



## General Fund Expenditures

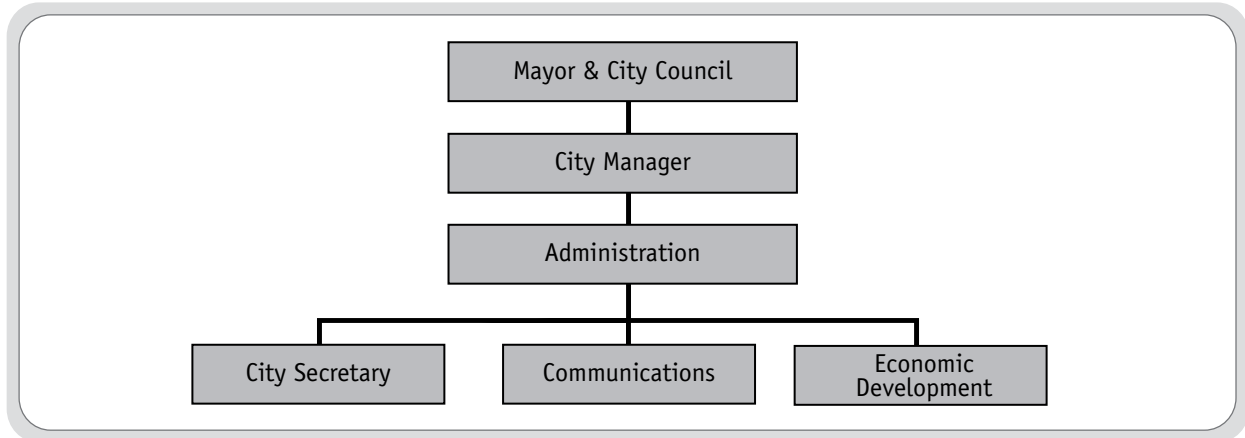
Administration  
Legal Services  
Planning & Community Development  
Information Tech. & Communications  
Building Inspections  
Finance  
Purchasing  
General Services  
Library  
Police  
Fire  
Parks & Recreation  
Human Resources  
Engineering & Development Services  
Street  
Transportation  
City Shop  
Municipal Court



## Administration Department

The Administration Department consists of the Mayor and six Council members, and the office of the City Manager. Together, these two bodies are responsible for the formulation and communication of public policy to meet community needs and assure orderly development in the City. In addition, the City Manager's Office provides for the general administration of the City.

*Mission: To set policy and provide overall leadership to the organization.*



### Departmental Program Summary:

The Round Rock Administration Department consists of five programs described below:

#### Programs:

**Mayor and Council:** The Mayor and six Council members, acting as the elected representatives of the citizens of Round Rock, formulate public policy to meet community needs and assure orderly development in the City. The City Council appoints the City Manager, City Attorney, Municipal Court Judge and various citizen boards and commissions. The City Council's public policy activities include: adopting the City's annual budget and establishing general objectives; reviewing and adopting all ordinances and resolutions; and approving purchases and contracts as prescribed by City Charter and State Law.

**Office of the City Manager:** The City Manager's Office handles the general administration of the City and executes the policies and objectives of the City Council. As Chief Administrators, the City Manager and Assistant City Managers are directly responsible to the Mayor and City Council. They oversee the day-to-day operations of the City by coordinating all City department activities and functions.

**Office of the City Secretary:** The City Secretary is the Records Management Officer of the City. The City Secretary attends all City Council meetings and keeps the minutes; maintains all official City records, including ordinances, resolutions, contracts, easements, and deeds; publishes and posts legal notices; monitors the terms and attendance of all Boards and Commissions of the City; and coordinates municipal elections.

**Communications:** The Communications division develops internal and external communications and citizen participation initiatives. It handles media relations for most departments. The Communication division manages the City's website; produces the bi-weekly "City Beat" news ad in the *Round Rock Leader* and *Austin American Statesman*; develops the monthly "News Flash" newsletter inserted in Utility Bills; produces the monthly "City Focus" news program, and public service announcements; develops other programming for the City's Government Access Channel; produces the "Round Rock News" e-newsletter, and the employee newsletter, *Rock Beats*.

**Economic Development:** Under the Economic Development Partnership with the Chamber of Commerce, the City's economic priority is to promote business recruitment, retention and expansion as well as market the City of Round Rock. The City's managerial staff, Chamber of Commerce, tourism committee, and citizens and representatives of local businesses work closely together to develop and implement development strategies and programs.

## General Fund Expenditures

### Administration

#### FY 2008-09 Highlights:

During FY 2008-09, the City of Round Rock achieved the following:

- On April 23, 2009, City Council approved a new strategic plan providing a vision for the City of Round Rock for the next 50 years.
- Round Rock was No. 7 on MONEY Magazine's 2008 list of America's Best Places to Live - an annual ranking of America's most livable towns.
- CQ Press released City Crime Rankings 2008-09: Crime in Metropolitan America. For the fourth consecutive year, City of Round Rock ranks among the top 20 safest cities in the country. City of Round Rock was ranked No. 19.
- In January 2009, the City of Round Rock, along with Torti Gallas, hosted a Downtown Master Plan charrette allowing for input on the future re-development of downtown Round Rock.

#### FY 2009-10

##### Overview and Significant Changes:

In the upcoming fiscal year, the Administration Department will play a significant role in several projects including:

- The development of financial capital needs in order to support business growth and economic development in the City of Round Rock.
- Supporting the growth and expansion of destination retail, higher education, health care, and arts and culture in Round Rock.
- A better understanding of the investment requirements in order to promote a presence of life science and related health care fields in Round Rock.
- Continuing to support the BCRUA regional water project which will ensure adequate, affordable and safe water supply for Cedar Park, Leander, and Round Rock.

#### New Programs for FY 2009-10:

The Administration Department is proposing no new programs for FY 2009-10.

#### FY 2010-11 Overview and Beyond:

The City of Round Rock will:

- Work with surrounding cities in order to identify and plan for future transportation connectivity and mobility needs.
- Implement the City Council's vision for the development and re-development standards in order to improve the quality of the City's aesthetics.
- Provide a range of employment, housing and lifestyle choices attractive to a diverse range of young professionals, students, empty nesters, as well as families.

#### Departmental Goals:

- Continue management supervision of new capital construction projects. (City Goal 4)
- Continue management oversight of development processes, both public and private. (City Goal 5)
- Continue implementation of the Transportation Plan for the City. (City Goal 4)
- Promote economic development compatible with City of Round Rock goals and diversify the economic base of the community. (City Goal 1)
- Continue implementation of the City's High Performance Organization philosophy. (City Goal 5)
- Intensify the City's strong commitment to economic development. (City Goal 1)

## Departmental Goals: (cont.)

<b>Objective:</b> Develop an environment that encourages businesses to locate or relocate to Round Rock through the use of site development and incentives.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Negotiations with potential industries	5	6	5	7

- Continue to improve the quality and accountability of all City operations through performance measurement and customer surveys. (City Goal 5)

<b>Objective:</b> Maintain a composite average customer satisfaction rating for all City Departments combined of 90% or higher.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
In general, do you think the City of Round Rock is headed in the right direction?	N/A*	82%	N/A*	84%

- Continue to improve the government access channel and website to facilitate better citizen communication. (City Goal 6)

<b>Objective:</b> Engage citizens in an ongoing dialogue about city policies and programs designed to instill an attitude of trust and understanding in local decision making, as measured by response rate on City Survey.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
% say informed, Good to Excellent	N/A*	68%	N/A*	69%

<b>Objective:</b> Use new types of media, including local access television and the City's Internet website, to keep citizens apprised of public hearings and other forums for citizen involvement, as measured by response rate on City Survey.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Source of information: % City website/Channel 10	N/A*	40%/37%	N/A*	40%/37%
% say City listened and responded, Good to Excellent	N/A*	56%	N/A*	56%
Source of information: Utility Bill Insert	N/A*	68%	N/A*	68%
E-Newsletter Subscribers	1,087**	2,002	2,500	3,000

**Trend:** As Internet access has increased, citizens have been able to better utilize the City website resulting in more participation in services, such as the E-Newsletter. FY 2006-07 E-Newsletter Subscribers had to re-subscribe due to changes in the City's website.

\*N/A – Not Applicable. This is a biennial survey, thus, no information is available.

\*\*Round Rock News currently has 1,500 subscribers. The subscriber count went down when we launched the new City's website in June 2006 because the new eSubscription tool required everyone to re-subscribe to the newsletter.

# General Fund Expenditures

## Administration

### Summary of Key Measurement Indicators

Measurement Indicators	Actual 2007-08	Estimated 2008-09	Projected 2009-10
<b>Demand</b>			
Number of Elections	1	1	1
<b>Input</b>			
Operating Expenditures	\$1,939,996	\$2,226,167	\$2,196,755
Number Authorized FTEs	13.00	13.00	13.00
<b>Efficiency</b>			
Expenditures as a % of General Fund	2.34%	2.58%	2.61%
Authorized Personnel as a % of General Fund FTEs	1.87%	1.85%	1.85%
<b>Effectiveness</b>			
<b>Biennial City-wide Citizen Survey</b>			
Expressed as data gathered from the Citywide citizen survey, which is conducted every two (2) years.			
In general, do you think the City of Round Rock is headed in the right direction or the wrong direction?	82% Right Direction 9% Wrong Direction	**N/A	85% Right Direction
In general, do you think the quality of life in the City of Round Rock is getting better, getting worse, or staying about the same?	47% Getting Better 12% Getting Worse 36% About the Same	**N/A	50% Getting Better
When you call the City of Round Rock on the telephone for services or information, how would you describe the service you receive: excellent, good, only fair, or poor?	37% Good 16% Excellent 12% Only Fair 31% Never Called City	**N/A	40% Good 20% Excellent
Do you feel safe walking alone in your neighborhood at night?	88% Yes	**N/A	90% Yes
What kind of job do you think the City of Round Rock is doing in managing traffic: excellent, good, only fair, or poor?	43% Good 8% Excellent 35% Only Fair	**N/A	45% Good 10% Excellent
What kind of job would you say the City of Round Rock is doing of keeping you informed of city programs and services: excellent, good, only fair or poor?	55% Good 13% Excellent 23% Only Fair 7% Poor	**N/A	58% Good 15% Excellent
Would you say the City of Round Rock is doing an excellent, good, only fair, or poor job of listening to and responding to the needs of citizens?	46% Good 10% Excellent 24% Only Fair 8% Poor	**N/A	50% Good 13% Excellent

## Summary of Key Measurement Indicators (cont.)

Measurement Indicators	Actual 2007-08	Estimated 2008-09	Projected 2009-10
When you call the City of Round Rock on the telephone for services or information, how would you describe the service you receive: excellent, good, only fair, or poor?	**N/A	53% Good to Excellent	**N/A
Do you feel safe walking alone in your neighborhood at night?	**N/A	88% Yes	**N/A
What kind of job do you think the City of Round Rock is doing in managing traffic: excellent, good, only fair, or poor?	**N/A	51% Good to Excellent	**N/A
What kind of job would you say the City of Round Rock is doing of keeping you informed of City programs and services: excellent, good, only fair or poor?	**N/A	68% Good to Excellent	**N/A
Would you say the City of Round Rock is doing an excellent, good, only fair, or poor job of listening to and responding to the needs of citizens?	**N/A	56% Good to Excellent	**N/A

\*\*N/A – Not Applicable. This is a biennial survey, thus, no information is available.

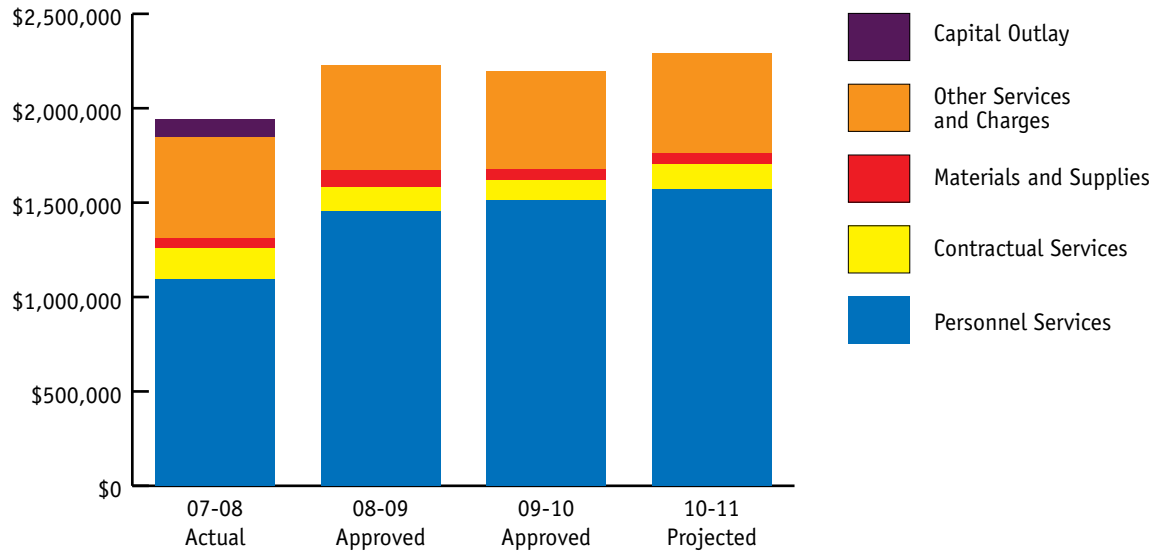
Authorized Personnel	Positions			Full Time Equivalents		
	2007-08 Actual	2008-09 Revised	2009-10 Approved	2007-08 Actual	2008-09 Revised	2009-10 Approved
City Manager	1	1	1	1.00	1.00	1.00
Assistant City Manager/Chief Financial Officer	1	1	1	1.00	1.00	1.00
Assistant City Manager	1	1	1	1.00	1.00	1.00
Assistant City Secretary	1	1	1	1.00	1.00	1.00
Communications Director	1	1	1	1.00	1.00	1.00
City Secretary	1	1	1	1.00	1.00	1.00
Information Specialist	1	1	1	1.00	1.00	1.00
Executive Administrative Assistant	1	1	1	1.00	1.00	1.00
Administrative Technician II	1	1	1	1.00	1.00	1.00
Administrative Technician III	1	1	1	1.00	1.00	1.00
Administrative Support Coordinator	1	1	1	1.00	1.00	1.00
Technology Specialist	1	1	1	1.00	1.00	1.00
Emergency Management Coordinator	1	1	1	1.00	1.00	1.00
Total	13	13	13	13.00	13.00	13.00

## General Fund Expenditures

### Administration

#### Administration

##### Expenditures by Category



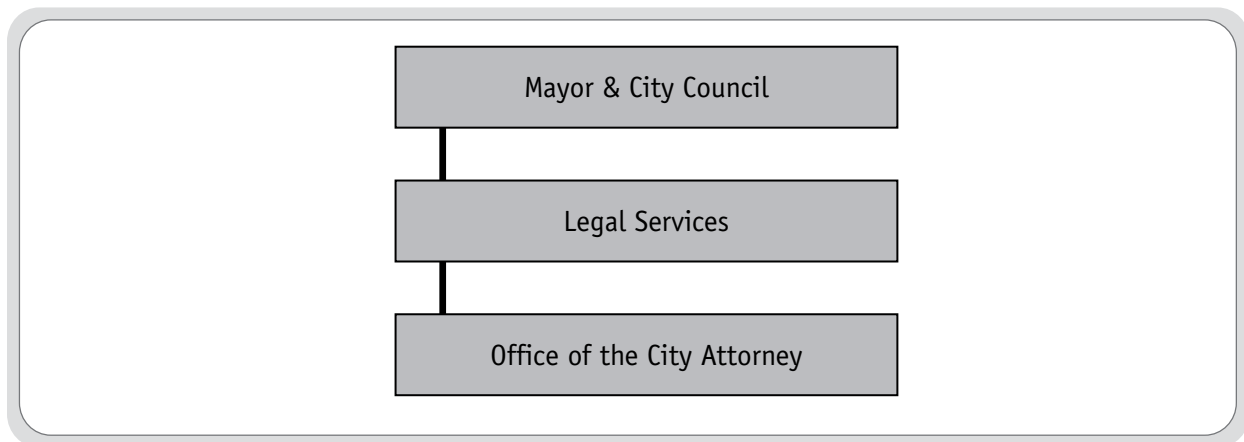
### Summary of Expenditures:

	2007-08 Actual	2008-09 Approved Budget	2009-10 Approved Budget	2010-11 Projected Budget
Personnel Services	\$1,094,964	\$1,454,363	<b>\$1,513,497</b>	\$1,568,406
Contractual Services	161,406	127,194	<b>106,498</b>	135,198
Materials and Supplies	57,098	88,355	<b>53,225</b>	58,825
Other Services and Charges	530,015	556,255	<b>523,535</b>	526,535
Capital Outlay	96,513	0	<b>0</b>	0
<b>Total Expenditures:</b>	<b>\$1,939,996</b>	<b>\$2,226,167</b>	<b>\$2,196,755</b>	<b>\$2,288,964</b>
Expenditures per Capita:	\$20.70	\$22.83	<b>\$21.79</b>	\$22.16

## Legal Services Department

The Legal Services Department consists of the appointed City Attorney, the special counsel for the Ethics Commission, and other outside attorneys retained from time to time to represent the City in specific matters. The City Attorney, Stephan L. Sheets of the law firm Sheets & Crossfield, PC, is assisted by six other attorneys, five legal assistants, and two clerical employees.

*Mission: To provide competent professional and timely legal services at reasonable rates.*



### Departmental Program Summary:

The Round Rock Legal Services Department consists of a single program described below:

#### Program:

**Office of the City Attorney:** As set forth in the Round Rock City Charter, the City Attorney is generally responsible for all legal affairs and reports directly to City Council. The duties of the City Attorney include: providing legal advice to Council, boards, commissions, and City departments; prosecutorial duties in Municipal Court; real estate matters including acquisitions, dispositions, and trades; representing the City in all litigation; and preparation and review of all contracts, resolutions, ordinances, and items presented to Council. The special Ethics Commission counsel is responsible for advising the Ethics Commission as needed. Other outside attorneys may be retained from time to time to represent the City in special matters.

### FY 2008-09 Highlights:

The City Attorney continued assisting the City in discussion and negotiations with the cities of Leander and Cedar Park and by drafting various contracts and other documents for the Brushy Creek Regional Utility Authority.

The City Attorney's Office, in concert with the Finance Department, reviewed the process for preparing contracts and developed a streamlined, more efficient process to assure that contracts are completed and returned to the departments in a timely manner.

The City Attorney's Office spent considerable time and effort working with an outside vendor to review the entire existing Code of Ordinances in preparation for a recodification that is more user friendly and accessible on the Internet.



#### **FY 2009-10**

##### **Overview and Significant Changes:**

The City Attorney's office anticipates no significant changes during 2009-10.

The City Attorney's office is continuing to expend significant time and effort in assisting the City and the Brushy Creek Regional Utility Authority to organize the BCRUA into a stand alone entity and to prepare construction contracts and other documents for the construction of the first phase of the system.

The City Attorney's office is continuing to expend significant time and effort negotiating with the Lower Colorado River Authority, the Brazos River Authority, the Cities of Austin, Cedar Park, and Leander, and the Brushy Creek MUD and the Fern Bluff MUD for the sale of the Brushy Creek Regional Wastewater System to the Cities of Austin, Cedar Park, and Round Rock.

##### **New Programs for FY 2009-10:**

Legal Services is proposing no new programs for FY 2009-10.

##### **FY 2010-11 Overview and Beyond:**

The Legal Services Department will use the following methods to meet the demands of the City:

- Develop ways to utilize technology and other tools to provide legal services more efficiently.
- Carefully monitor the City's need for legal services, and when appropriate and necessary, will provide additional staff time to make certain that the demands of the City are met.

**Departmental Goals:**

- To provide competent, professional, and timely legal advice to the City Council, Administration, and Department Directors. (City Goal 5)
- To attend all City Council, Planning & Zoning, and Development Review Board meetings; further, and as needed, at board and commission meetings and other meetings providing legal advice on actions and procedures. (City Goal 5)
- To represent the City in all claims made by and against it. (City Goal 5)
- To prosecute all complaints, traffic tickets, code enforcement violations, and other offenses filed in Municipal Court. (City Goal 5)
- To represent the City in all contract and real estate matters, including eminent domain. (City Goal 5)
- To draft and review all legislation and legal documents as needed. (City Goal 5)
- To keep informed of changes in laws regarding personnel matters, as well as advise and train department heads and supervisors of proper hiring and firing practices. (City Goal 5)
- To keep informed of changes in all laws regarding municipalities including environmental, planning, zoning, juvenile crime, etc. (City Goal 5)
- To keep the City Code updated on an annual basis. (City Goal 5)
- To assist all other departments in achieving their goals. (City Goal 5)
- To obtain road rights-of-way in a timely manner. (City Goal 4)

## General Fund Expenditures

### Legal Services

#### Summary of Key Measurement Indicators

Measurement Indicators	Actual 2007-08	Estimated 2008-09	Projected 2009-10
<b>Input</b>			
Operating Expenditures	<b>\$841,637</b>	<b>\$1,156,700</b>	<b>\$1,010,500</b>
Workload in Hours:			
General	6,230	6,541	6,500
Utilities	524	550	550
Construction	1,396	1,466	1,500
Total Hours	8,150	8,557	8,600
<b>Efficiency</b>			
Expenditures as a % of General Fund	<b>1.01%</b>	<b>1.34%</b>	<b>1.20%</b>

Authorized Personnel	Positions			Full Time Equivalents		
	2007-08 Actual	2008-09 Revised	2009-10 Approved	2007-08 Actual	2008-09 Revised	2009-10 Approved
None	0	0	0	0.00	0.00	0.00
Total	0	0	0	0.00	0.00	0.00

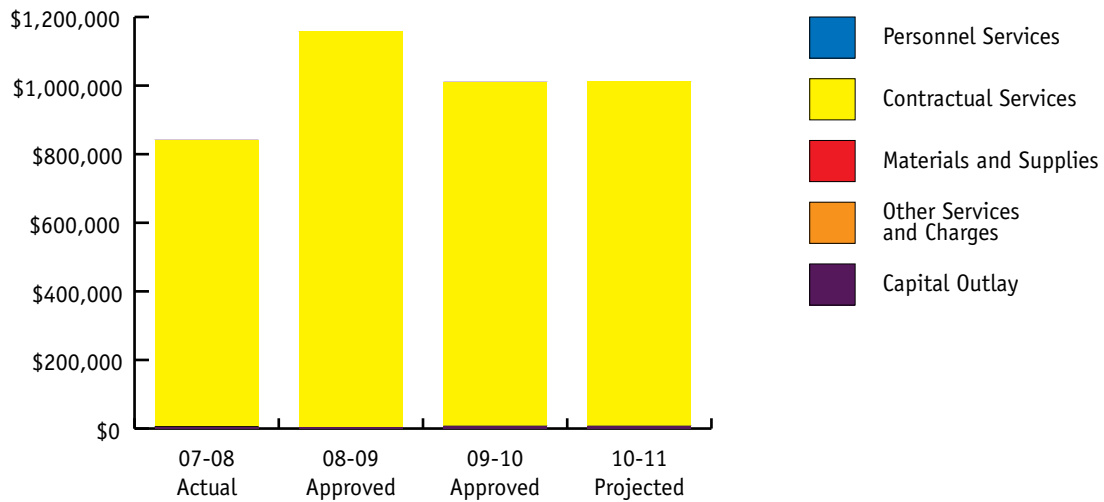


## General Fund Expenditures

### Legal Services

#### Legal Services

##### Expenditures by Category



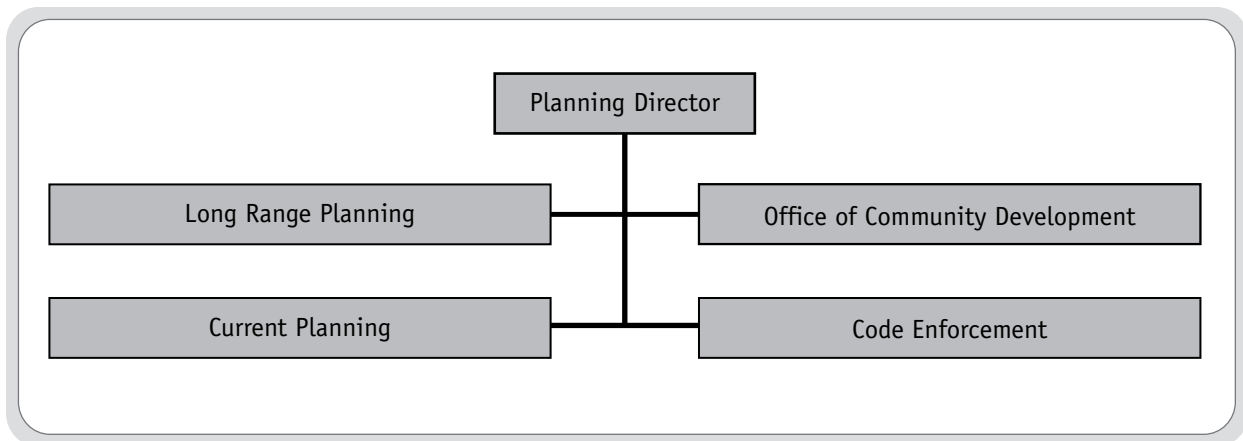
### Summary of Expenditures:

	2007-08 Actual	2008-09 Approved Budget	2009-10 Approved Budget	2010-11 Projected Budget
Personnel Services	\$0	\$0	\$0	\$0
Contractual Services	835,536	1,152,500	<b>1,002,500</b>	1,003,500
Materials and Supplies	0	0	<b>0</b>	0
Other Services and Charges	865	0	<b>0</b>	0
Capital Outlay	5,236	4,200	<b>8,000</b>	8,000
<b>Total Expenditures:</b>	<b>\$841,637</b>	<b>\$1,156,700</b>	<b>\$1,010,500</b>	<b>\$1,011,500</b>
<b>Expenditures per Capita:</b>	<b>\$8.98</b>	<b>\$11.86</b>	<b>\$10.02</b>	<b>\$9.79</b>

## Planning & Community Development Department

The Planning and Community Development Department (P&CD) is a full-service professional planning organization under the leadership of the Planning Director.

*Mission: To provide citizens and the business community with efficient, consistent, fair, and effective development standards and planning programs for the purpose of protecting environmental resources, encouraging citizen participation and ongoing communication, promoting efficient infrastructure expansion and developing quality development standards to maintain and improve the quality of life in the community.*



### Departmental Program Summary:

The Planning & Community Development Department consists of four programs and two cost centers. Long Range Planning, Current Planning, and the Code Enforcement program are funded by the City's General Fund. The Office of Community Development receives the majority of its funding from federal sources. Planning's four programs are described below.

#### Programs:

**Long Range Planning** oversees the development and implementation of the General Plan, area plans, neighborhood plans, redevelopment plans, historic preservation, annexation plans, corridor plans, census updates and performs periodic revisions of subdivision, zoning and signage regulations along with other development ordinances.

**Current Planning** reviews and processes development applications pertaining to zoning, planned unit developments, plats and site plans. Staff also prepares and conducts meetings with the Planning and Zoning Commission (P&Z), Historic Preservation Commission (HPC), Zoning Board of Adjustment (ZBA), and chairs the Development Review Committee (DRC).

**Office of Community Development** is responsible for the development and management of neighborhood revitalization and economic development programs funded by Community Development Block Grant (CDBG) funds. Staff prepares and conducts meetings with the Community Development Advisory Commission and attends all Round Rock Housing Authority board meetings. This office is responsible for ensuring compliance with federal regulations, developing, implementing, and monitoring CDBG funded programs, and reporting directly to the San Antonio HUD field office.

**Code Enforcement (CE)** is responsible for answering and enforcing any complaints due to violations of City code. Generally, these violations include illegal signs, zoning violations, and weedy lots. Code Enforcement also communicates with neighborhood groups and the Police Department to ensure that code violations are resolved.

## General Fund Expenditures

### *Planning & Community Development*

#### **FY 2008-09 Highlights:**

The Planning and Community Development Department completed a number of projects during FY 2008-09 in addition to its ongoing review and processing of plats, site plans and zoning applications, which included Planned Unit Developments (PUDs):

- Completed public outreach, including a telephone survey and public focus groups for the General Plan 2020 update.
- Ongoing PUD negotiation for the Bison, Harris Krienke, Keller tracts to facilitate the construction of Arterial A and provide new sites for business park and industrial development.
- Continued to implement the annexation program by bringing several key tracts into the City limits.

planning program will continue its ongoing review and processing of plats, site plans and zoning applications, which include Planned Unit Developments (PUDs).

- Identify neighborhoods threatened by decline in order to implement preservation strategies.
- Implement Phase 2 of the Downtown Plan.
- Revise ordinances as needed to improve processes, standards, and development options, including the introduction of new mixed-use districts.

#### **FY 2009-10**

##### **Overview and Significant Changes:**

The Planning Department's current and long range planning programs for the FY 2009-10 include a number of major projects based on City Strategic Plan goals. In addition, the current planning program continues its ongoing review and processing of plats, site plans, and zoning applications, which include Planned Unit Developments (PUDs).

- Adopt General Plan 2020 and implement portions of the General Plan that require ordinance amendments.
- Implement Phase 1 of the Downtown Plan.
- Implement recommendations outlined in the Development Process Survey and the Business Mapping Plan.

##### **New Programs for FY 2009-10:**

Planning & Community Development is proposing no new programs for FY 2009-10.

##### **FY 2010-11 Overview and Beyond:**

The Planning Department will continue its current and long range planning programs for FY 2010-11 and beyond to include a number of major projects based on newly adopted City Strategic Plan goals. In addition, the current

**Departmental Goals:**

- Provide for the orderly, economic expansion of the City of Round Rock. (City Goal 1)
- Prepare development or redevelopment area plans for portions of the City where exceptional opportunity for economic expansion exists. (City Goals 1, 2, and 3)
- Encourage the development of a viable community by providing decent and affordable housing, a suitable living environment, and expanded economic opportunities for persons of low-to-moderate income. (City Goal 2.3)
- Update procedures and development packets to increase efficiency, accountability, and improve customer service. (City Goals 5.1, 5.2)
- Develop processes to improve citizen communication and community input. (City Goals 6.1, 6.2, 6.3)
- Review and update major plans and development ordinances to meet current community needs and to improve overall appearance of Round Rock; streamline procedures to improve public services and increase efficiencies. (City Goals 2, 3, and 5.2)

<b>Objective:</b> Update major plans and development ordinances to meet community needs, preserve neighborhood integrity and improve overall City appearance.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Revise General Plan 2000		15%	75%	100%
Revise Sign Ordinance				50%
Commence the implementation process for the Downtown Development Plan (Phase 1)			25%	75%
Begin development of 5-Year Consolidated Plan (2010-2015) (CDBG)				25%

**Trend 1:** The existing General Plan 2000 was completed in 1999 and an update is now warranted due to the exponential growth sustained over the past decade. In addition, projected growth in the northeast quadrant will create demand for new land uses in the area. The plan will also address ongoing Certificate, Conformance and Necessary (CCN) issues.

**Trend 2:** The existing sign ordinance does not address signage along arterials, nor does it reflect updated standards in the new zoning ordinance. An updated and revised sign ordinance will improve overall community appearance and assist with the implementation of General Plan recommendations.

**Trend 3:** The implementation of a plan for an expanded downtown area will include strategies to provide for mixed-use development to encourage comprehensive redevelopment and identify areas where significant density is appropriate.

**Trend 4:** Improved development standards in key growth areas are resulting in better quality development in Round Rock. Key growth areas are recognizing the need for denser, more compact development.



## General Fund Expenditures

### Planning & Community Development

#### Department Goals: (cont.)

- Provide efficient and effective processing of development applications. (City Goal 5.2)

<b>Objective:</b> Improve development processes to maximize efficiency and user friendliness to the public.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Refine and standardize development review process			25%	75%
Number of plats reviewed	126	55	57	70
Number of zoning and PUD applications	37	24	13	20
Number of ZBA applications	2	2	3	2
Number of HPC applications	9	14	18	20
Number of DRC (site) plans reviewed	239	141	80	85
Number of home repair applications	25	20	20	20
Number of CDBG sub-recipient grant applications	25	22	13	2

**Trend 1:** The ongoing review of development processes is resulting in improved accountability and better service to the public. The City continues an ongoing review of its development review processes to assess overall effectiveness and to identify potential inefficiencies.

**Trend 2:** The number of development applications has slowed primarily for single family developments due to the economic downturn and increased difficulties in obtaining credit.

**Trend 3:** The amount of time to process home repair applications averages three weeks, even if the application fails to close. The documentation process is very detailed requiring many hours of staff time per file.

- Provide fair, efficient, consistent, and courteous code enforcement. (City Goal 6.1)

<b>Objective:</b> Increase efficiency and effectiveness of code enforcement.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Code violations	1,277	659	275	285
Signs removed from right of way	7,474	6,279	8,392	8,703

**Trend 1:** The decrease in code violations can be attributed to the sustained drought resulting in fewer overgrown lots.

<b>Objective:</b> To review and amend ordinances to better address neighborhood concerns.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Update and implement the weedy lot ordinance			50%	50%
Review requirements for parking in yards and develop implementation processes		100%		

## Summary of Key Measurement Indicators

Measurement Indicators	Actual 2007-08	Estimated 2008-09	Projected 2009-10
<b>Demand</b>			
Population	93,700	97,500	100,800
Population Growth Rate (annual)	4.00%	4.06%	3.38%
Total Number of Dwelling Units	33,856	35,259	36,067
Acres of Commercially Zoned Property	3,234	3,480	3,606
Approved Single-Family Lots	627	20	300
<b>Input</b>			
Operating Expenditures	<b>\$1,422,646</b>	<b>\$1,682,003</b>	<b>\$1,662,286</b>
Number Authorized FTEs	<b>19.75</b>	<b>19.75</b>	<b>19.75</b>
Long Range Planning Hours	6,110	4,940	6,110
Current Planning Hours	18,590	19,760	18,590
Administrative Hours (Planning)	6,240	6,240	6,240
Code Enforcement Hours	7,280	7,280	7,280
Community Development Hours	3,120	3,120	3,120
<b>Output</b>			
Number of Plats Reviewed	55	57	70
Number of Zoning & PUD Applications	24	13	20
Number of ZBA Applications	2	3	2
Number of HOAP Applications	0	0	0
Number of Home Repair Applications	20	20	20
Number of Historic Preservation Applications	14	18	20
Number of DRC (site) Plans Reviewed	141	80	85
<b>Efficiency</b>			
Expenditures as a % of General Fund	<b>1.71%</b>	<b>1.95%</b>	<b>1.98%</b>
Authorized Personnel as a % of General Fund FTEs	<b>2.84%</b>	<b>2.81%</b>	<b>2.81%</b>
Average Number of Days to Review & Process Subdivision Plats	28	28	28
Average Number of Days to Review & Process Zonings	60	60	60
Average Number of Days to Review & Process PUDs	120	120	120
Average Number of Days to Approve DRC Plans (3 reviews)	76	76	76
<b>Effectiveness</b>			
% of Projects/Plans Completed on Schedule	95%	95%	95%
Survey Yes/No	Yes	Yes	Yes
Customer Satisfaction Rating (Good to Excellent)	Excellent	Pending	Excellent

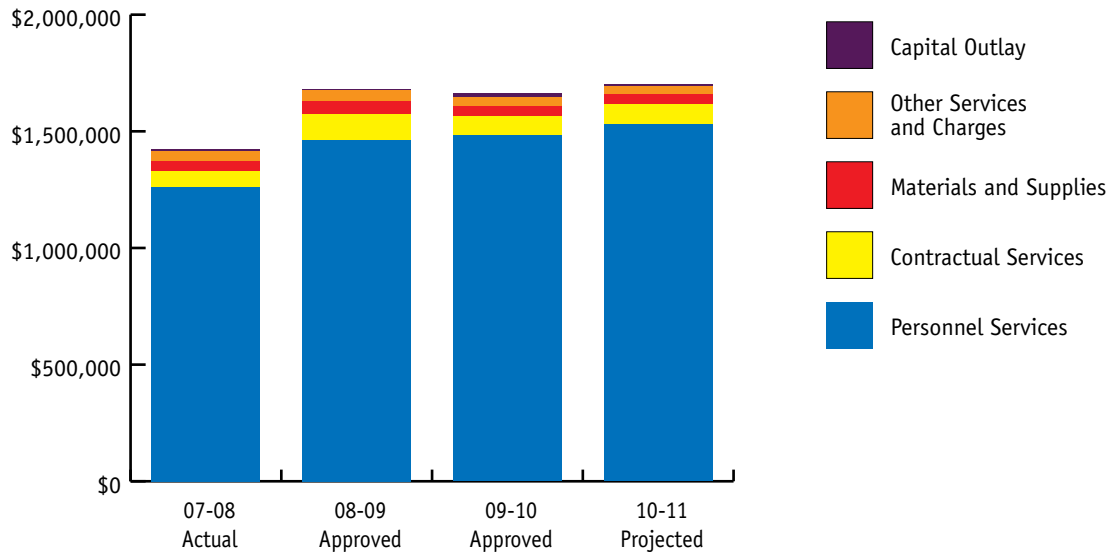
## General Fund Expenditures

### Planning & Community Development

Authorized Personnel	Positions			Full Time Equivalents		
	2007-08 Actual	2008-09 Revised	2009-10 Approved	2007-08 Actual	2008-09 Revised	2009-10 Approved
Planning & Comm. Dev. Director	1	1	1	1.00	1.00	1.00
Planning Coordinator	1	1	1	0.75	0.75	0.75
Principal Planner	1	2	2	1.00	2.00	2.00
Senior Planner	3	3	3	3.00	3.00	3.00
Planner	2	1	1	2.00	1.00	1.00
Associate Planner	1	1	1	1.00	1.00	1.00
Community Development Coordinator	1	1	1	1.00	1.00	1.00
Code Enforcement Supervisor	1	1	1	1.00	1.00	1.00
Senior Code Enforcement Officer	1	1	1	1.00	1.00	1.00
Code Enforcement Officer	1	1	1	1.00	1.00	1.00
Planning Technician	3	3	3	3.00	3.00	3.00
Office Manager	1	1	1	1.00	1.00	1.00
Administrative Technician II	1	1	1	1.00	1.00	1.00
Administrative Technician III	1	1	1	1.00	1.00	1.00
Community Development Assistant	1	1	1	1.00	1.00	1.00
Total	20	20	20	19.75	19.75	19.75

## Planning &amp; Community Development

## Expenditures by Category



## Summary of Expenditures:

	2007-08 Actual	2008-09 Approved Budget	2009-10 Approved Budget	2010-11 Projected Budget
Personnel Services	\$1,260,986	\$1,462,293	<b>\$1,482,405</b>	\$1,529,208
Contractual Services	67,508	110,986	<b>84,908</b>	86,675
Materials and Supplies	42,836	54,800	<b>41,982</b>	42,381
Other Services and Charges	42,566	47,924	<b>36,101</b>	36,101
Capital Outlay	8,750	6,000	<b>16,890</b>	6,000
<b>Total Expenditures:</b>	<b>\$1,422,646</b>	<b>\$1,682,003</b>	<b>\$1,662,286</b>	<b>\$1,700,365</b>
Expenditures per Capita:	\$15.18	\$17.25	<b>\$16.49</b>	\$16.46

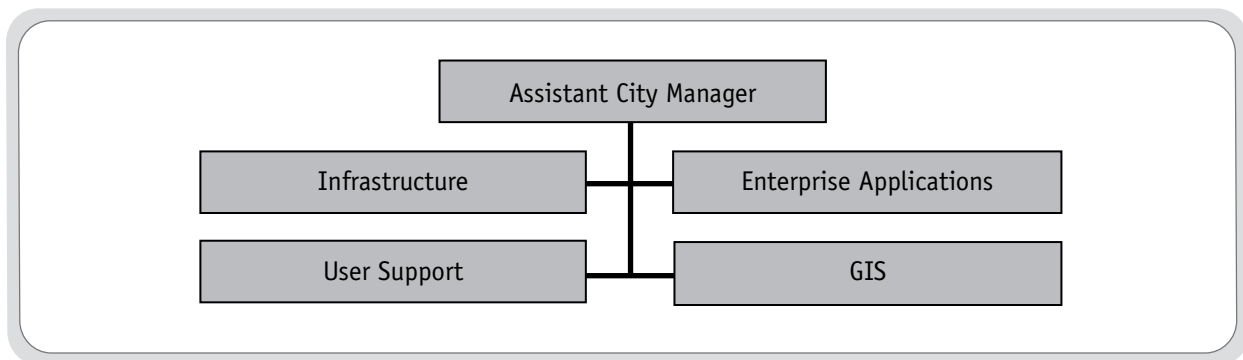




## Information Technology & Communications Department

The Information, Technology and Communications Department's (ITC) main functions are to maintain and support the hardware and software infrastructure within the City government, assist in procurement and training for all major software systems, and help guide all departments in forming plans for their future use of technology.

*Mission: The ITC Department's mission is to assist all City departments to become more productive through the use of technology, to safeguard relevant data, and to increase the sharing of important governmental information between City departments.*



### Departmental Program Summary:

In FY 2008-09, the Round Rock Information Technology & Communications Department completed an information systems assessment and business process analysis. The results of the IT assessment have been outlined in the Information Technology Strategic Plan. The strategic plan outlines several goals that ensure the defined projects and technology initiatives are aligned with the overall IT goals and supportive of the general business goals of the City. To meet these goals, the Information Technology & Communications Department was reorganized and centralized into four program areas to support current IT initiatives more effectively and to take advantage of IT resources and staff required to implement the IT Strategic Plan.

### Programs:

**Infrastructure Support:** This program will support a centralized IT datacenter providing the foundation from which all other technology is utilized. This program has the authority to set and enforce technology policies, guidelines and standards that enhance the utilization and management of all network infrastructure (LAN & WAN) citywide.

**User Support:** This program will manage a centralized help desk to provide user support services to all city departments. This program will support desktop hardware, laptops, printers and desktop devices. Service level agreements have been established to monitor and report all help desk requests. Various efficiency gains and cost savings are realized by managing hardware and support in a central manner.

**Enterprise Application Support:** This program will manage a comprehensive software development lifecycle methodology for existing and future software application solutions for the City. This program will provide project management and recommendations on government and industry best practices, systems analysis, system implementation, systems integration and database maintenance.

**Geographic Information Systems (GIS) Support:** This program will centralize the management of all geo-based assets, collect accurate and timely geo-base data, and provide map publishing, distribution and spatial analysis that can be tied to a geographic location.

#### **FY 2008-09 Highlights:**

The Information Technology & Communications Department performed a comprehensive IT assessment in conjunction with Plante & Moran, PLLC. As part of the IT assessment the ITC department developed an IT strategic plan and tactical plans which focused on identifying efficiency gains, improving our effectiveness and enhancing our customer service. We plan to replace and upgrade older systems using the latest cost effective technology. We also plan to streamline business processes using IT industry best practices. The City plans to become more efficient and help reduce paper consumption. A paramount objective is to ensure that our IT plan was aligned with the City's Strategic Plan and goals.

#### **FY 2009-10**

##### **Overview and Significant Changes:**

ITC continues to address the City's needs to develop ways of utilizing technologies to enhance all departments' effectiveness and efficiency by improving network infrastructure and consolidation of city servers to a primary data center.

##### **New Programs for FY 2009-10:**

Information Technology & Communications Department is proposing no new programs for FY 2009-10.

##### **FY 2010-11 Overview and Beyond:**

ITC will continue to address the City's costs and capabilities in the use of technology. This will be addressed by implementing an offsite disaster recovery facility and other activities.

**Departmental Goals:**

- Increase GIS system usage and data layer sharing throughout the City. (City Goal 5.2)
- Manage application use and training to maximize productivity and return on investment for major software systems. (City Goal 5.5)
- Continue to increase data safety and network resistance to hostile interference. (City Goal 5.5)
- Increase Portal system usage and user training level throughout the City. (City Goal 5.2)
- Develop application and database systems integrations plan. (City Goal 5.2)
- Increase efficiency and safety for public safety personnel through use of modern standard technology. (City Goal 5.3)

**Objective:** Successfully procure and implement new Dispatch system, including wireless connectivity to mobile stations within vehicles.

	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Total Police Department systems	302	312	325	338
Police Mobile Stations	116	121	130	138
Police Department Help Desk activity	31%	34%	36%	40%
Total Fire Department systems	84	85	90	95
Fire Mobile Stations	32	32	36	40
Fire Department Help Desk activity	8%	8.5%	10%	11%

**Trend:** Use of the Computer-Aided Dispatch continues to increase as does the number of field devices.

- Increase and improve City web presence in the public arena. (City Goal 5.1)

**Objective:** Implement online payment options to increase convenience for the citizens and cost savings for the City.

	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Water Utility payments (avg/month)	2250	3115	3833	4250
Parks and Recreation Department payments (avg/month)	307	364	410	470

**Trend:** Online payments only reflect City systems; many more are made through private banking institutions. The trend is for a greater increase in private payments rather than City based systems in the utility billing area. Municipal Court is planned but not implemented yet.

## General Fund Expenditures

### Information Technology & Communications

#### Department Goals: (cont.)

- Provide technical assistance and repairs for all computer users in the City. (City Goal 5)

<b>Objective:</b> Keep City employees productive and efficient by quickly solving technical issues. Figures are average calls closed per month by department.	<b>Actual</b>	<b>Actual</b>	<b>Forecast</b>	<b>Forecast</b>
	<b>06-07</b>	<b>07-08</b>	<b>08-09</b>	<b>09-10</b>
Parks and Recreation	30	31	33	35
Finance	15	15	16	18
Administration	10	12	14	16
Fire Department	27	27	30	32
Municipal Court	4	5	5	6
Planning	5	10	8	10
Police Department	93	129	140	155
Purchasing	4	4	4	5
Utility Billing	7	8	8	9
Human Resources	5	5	6	7
Public Works	29	47	55	60
Library	N/A	23	26	30

**Note:** Implemented in FY 2006-07, new data is becoming available from the IssueTrack HelpDesk system. This chart represents average monthly calls closed by area where implementation has been completed.

## Summary of Key Measurement Indicators

Measurement Indicators	Actual 2007-08	Estimated 2008-09	Projected 2009-10
<b>Demand</b>			
Total Systems Supported	1,059	1,099	1,120
Large Scale Systems	83	89	75
Personal Computers	976	1,010	1045
Local Area Networks (LAN)	8	8	8
<b>Input</b>			
Operating Expenditures	\$1,726,941	\$1,876,067	\$2,701,780**
Number Authorized FTEs	22.00	22.00	22.00
<b>Output</b>			
Help Call Distribution (avg/month)			
Total Logged Calls	196	242	260
Administration	10	12	14
Finance	15	15	16
Fire Department	27	27	30
Human Resources	5	5	6
Municipal Court	4	5	5
PARD	30	31	33
Planning	5	10	8
Police Department	93	129	140
Utility Billing	7	8	8
<b>Efficiency</b>			
Expenditures as a % of General Fund	2.08%	2.18%	3.22%
Authorized Personnel as a % of General Fund FTEs	3.16%	3.13%	3.13%
Information Tech. Expenditures/Total Servers + Clients	\$1,631	\$1,707	\$2,412
Information Tech. Expenditures/Total City Employees	\$2,086	\$2,239	\$3,220
<b>Effectiveness</b>			
Average Days to close Help Calls*:			
All Calls	1.39	1.45	1.38
Critical Priority	0.80	0.79	0.75
Serious Priority	1.50	1.52	1.45
Low Priority	1.80	1.69	1.65
Procurement Call	1.45	1.80	1.65

\* Note: Implemented in FY 2007-08, new data is becoming available from the Issue Track Helpdesk system. This chart represents average monthly calls closed by area where implementation has been completed.

\*\* Note: As a result of the ITC reorganization, all maintenance and hardware and software purchases for the General Fund departments have been consolidated into ITC.

## General Fund Expenditures

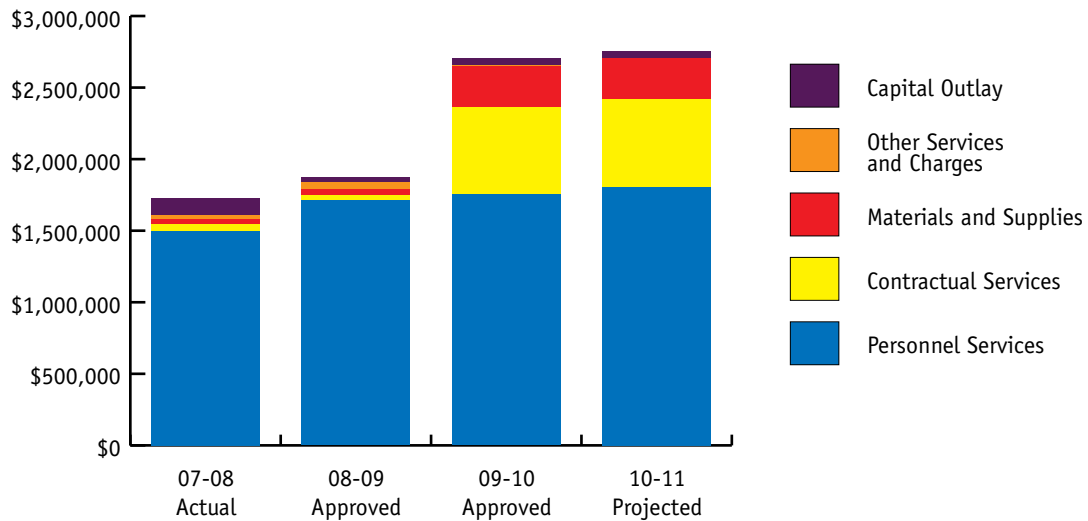
### Information Technology & Communications

Authorized Personnel	Positions			Full Time Equivalents		
	2007-08 Actual	2008-09 Revised	2009-10 Approved	2007-08 Actual	2008-09 Revised	2009-10 Approved
Information Systems Manager	1	1	1	1.00	1.00	1.00
Computer Support Technician	2	2	2	2.00	2.00	2.00
Database Administrator	2	2	2	2.00	2.00	2.00
GIS Analyst	2	2	2	2.00	2.00	2.00
GIS Coordinator	1	1	1	1.00	1.00	1.00
GIS Specialist	2	2	2	2.00	2.00	2.00
GIS Technician	1	1	1	1.00	1.00	1.00
Network Administrator I-III	4	4	4	4.00	4.00	4.00
Senior Network Administrator	1	1	1	1.00	1.00	1.00
Systems Administrator I-III	3	3	3	3.00	3.00	3.00
System Analyst	1	1	1	1.00	1.00	1.00
Systems Support Specialist	1	1	1	1.00	1.00	1.00
Web Administrator	1	1	1	1.00	1.00	1.00
<b>Total</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>



## Information Technology &amp; Communications

## Expenditures by Category



## Summary of Expenditures:

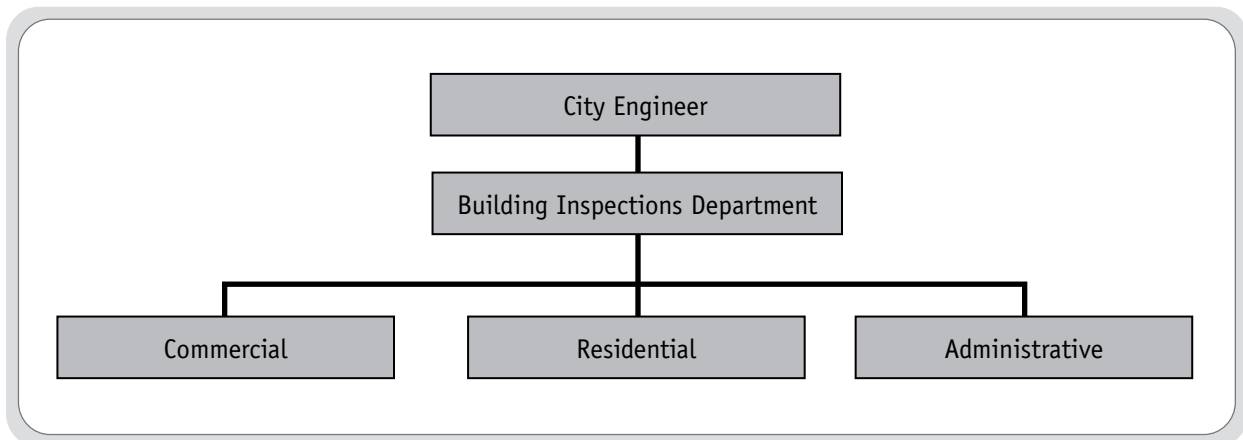
	2007-08 Actual	2008-09 Approved Budget	2009-10 Approved Budget*	2010-11 Projected Budget
Personnel Services	\$1,498,979	\$1,711,159	<b>\$1,752,324</b>	\$1,806,884
Contractual Services	47,710	37,335	<b>607,973</b>	608,973
Materials and Supplies	31,904	42,916	<b>291,914</b>	287,014
Other Services and Charges	31,806	45,757	<b>80</b>	80
Capital Outlay	116,541	38,900	<b>49,489</b>	49,489
<b>Total Expenditures:</b>	<b>\$1,726,941</b>	<b>\$1,876,067</b>	<b>\$2,701,780</b>	<b>\$2,752,440</b>
Expenditures per Capita:	\$18.43	\$19.24	<b>\$26.80</b>	\$26.65

\* Note: As a result of the ITC reorganization, all maintenance and hardware and software purchases for the General Fund departments have been consolidated into ITC.

### Building Inspections Department

Building Inspections (BI) is responsible for the enforcement of all building construction codes adopted by the City Council as well as enforcement of the zoning ordinances. The enforcement of these codes and ordinances ensures the health, safety, and general welfare of its citizens. BI continues to provide next day inspection services despite heavy demand. Through customer surveys, BI makes every effort to ensure that excellent service is being provided to the homebuyer or building occupant and the building community. BI strives for a three to six day review period for homes and two week review period for commercial construction.

*Mission: Provide oversight of public and private structures to ensure public health and safety through enforcement of appropriate building codes.*



#### Departmental Program Summary:

BI consists of one cost center with three programs discussed below.

#### Programs:

**Commercial:** Responsible for inspections, paperwork, and related duties for commercial projects.

**Residential:** Responsible for inspections, paperwork, and related duties for residential projects.

**Administrative:** Administrative staff answers the phones, handles internal/external paperwork, and provides customer service to citizens.

#### FY 2008-09 Highlights:

In the past, residential construction dominated the Inspections Department time and energy. In FY 2008-09 we've seen the majority of inspections on the commercial side. This past year we have seen six new apartment complexes come on line and continued interest in the Medical and Class A, (high rise, upper-end type office buildings, such as medical and professional buildings), office market. This required residential inspectors to pick up additional education and training on the commercial side, which has made this division more efficient as well as more flexible.

- Permitted and completed six new apartment complexes
- Completed two, five-story Class A office buildings
- Near completion of a five-story Medical office building

**FY 2009-10****Overview and Significant Changes:**

We are continuing to see the commercial inspections outpace the residential, based on what the Development Review Committee has reviewed. The three universities currently under construction, as well as the influx of commercial projects related to the development of the higher education sector, is a significant change for the City. We are also adopting the latest addition of the International Code Council (ICC) codes in the fall. Current projects that will have a great impact on our department this year are:

- Five new Hotel projects that have been reviewed but not started at this point.
- Three University projects that will change the face of the Northeast area of the City.
- New High School and Elementary School along with continued Medical office interest.
- New State regulations with regards to Irrigation conservation and Storm water.

**New Programs for FY 2009-10:**

Building Inspections is proposing no new programs for FY 2009-10.

**FY 2010-11 Overview and Beyond:**

Building Inspections will continue to enforce City adopted building construction codes as well as zoning ordinances. We project that there will be an on-going influx of commercial development, particularly in the Northeast quadrant of Round Rock. The cross-training program implemented in 2007 will continue to allow this department the flexibility to move inspectors between residential and commercial inspections as needed to ensure code compliance. Building Inspections will proactively continue to improve services provided to the community, while it:

- Provides inspection services as the construction of the three new universities finishes.
- Implements new State regulations with our existing resources, if possible.
- Remains flexible to provide increased residential inspections if the residential construction industry improves.

## General Fund Expenditures

### Building Inspections

#### Departmental Goals:

- Ensure customers receive quality service in a timely manner. (City Goal 1.1, 5.1, and 6.3)

<b>Objective:</b> Provide information and guidance in a professional, efficient fashion and provide inspections within 24 hours of customer request.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Conduct customer satisfaction survey (Target 90% good to excellent)	93%	93%	92%	93%
Maintain 95% responsiveness rating	95%	95%	95%	95%

- Maintain accurate information system for files and data management that provides easy and effective tracking for internal and external customers. (City Goal 5.5)

<b>Objective:</b> Implement development tracking of daily inspection activities for private development projects.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Maintain 90% accuracy rating on daily tracking report	93%	95%	96%	95%

- Guarantee professional workforce that provides state-of-the-industry inspection services. (City Goal 3.2 and 5.2)

<b>Objective:</b> Train and educate personnel in state-required and code-related certification programs.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
All inspectors obtain two certification classes per year	95%	95%	85%	85%
Attend six hours of professional training	100%	100%	100%	100%

## Summary of Key Measurement Indicators

Measurement Indicators	Actual 2007-08	Estimated 2008-09	Projected 2009-10
<b>Demand</b>			
Applications For Building Permits	3,900	3,200	3,200
<b>Input</b>			
Operating Expenditures	<b>\$810,791</b>	<b>\$883,521</b>	<b>\$854,474</b>
Number Authorized FTEs	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
Total Employee Hours	24,960	24,960	24,960
<b>Output</b>			
Single-Family Permits	1,200	600	300
Duplex Permits	0	0	0
Multi-Family Permits	3	3	3
Commercial Permits	60	70	70
Industrial Permits	1	5	5
Other (electrical, plumbing, mechanical, signs, etc.)	2,636	2,522	2,522
<b>Efficiency</b>			
Expenditures as a % of General Fund	<b>0.98%</b>	<b>1.03%</b>	<b>1.02%</b>
Authorized Personnel as a % of General Fund FTEs	<b>1.73%</b>	<b>1.71%</b>	<b>1.71%</b>
Cost per Inspection	\$23.13	\$29.00	\$29.00
Time per Inspection	1 Hr.	1.27 Hr.	1.27 Hr.
<b>Effectiveness</b>			
Average Inspections per Day	106	67	67
Overall Effectiveness Rating (Good to Excellent)	93%	92%	92%

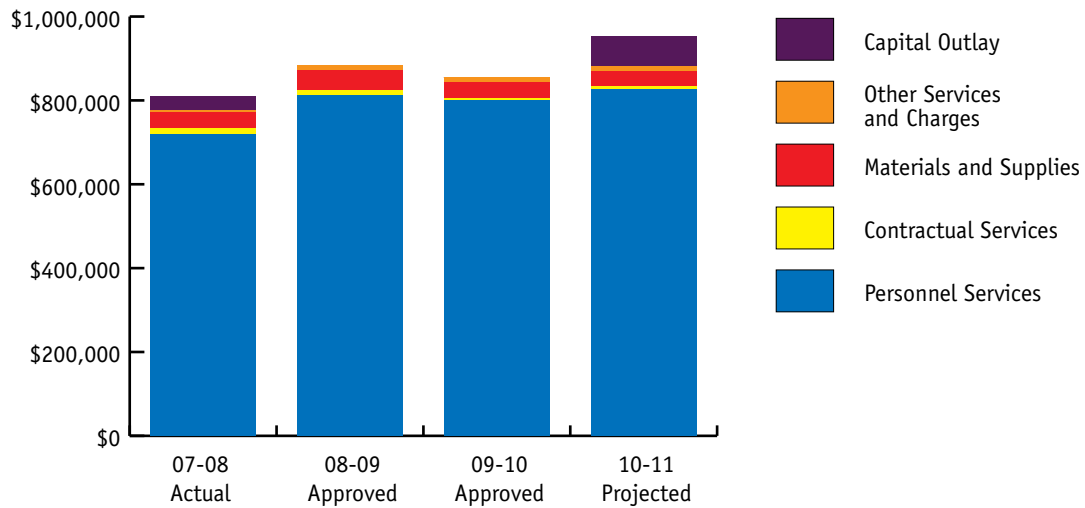
## General Fund Expenditures

### Building Inspections

Authorized Personnel	Positions			Full Time Equivalents		
	2007-08 Actual	2008-09 Revised	2009-10 Approved	2007-08 Actual	2008-09 Revised	2009-10 Approved
Chief Building Official	1	1	1	1.00	1.00	1.00
Chief Electrical Inspector	1	1	1	1.00	1.00	1.00
Senior Building Inspector	2	3	3	2.00	3.00	3.00
Chief Commercial Inspector	1	1	1	1.00	1.00	1.00
Chief Residential Inspector	1	1	1	1.00	1.00	1.00
Building Inspector	4	3	3	4.00	3.00	3.00
Administrative Technician II	1	1	1	1.00	1.00	1.00
Building Permits Technician	1	1	1	1.00	1.00	1.00
Total	12	12	12	12.00	12.00	12.00

## Building Inspections

## Expenditures by Category



## Summary of Expenditures:

	2007-08 Actual	2008-09 Approved Budget	2009-10 Approved Budget	2010-11 Projected Budget
Personnel Services	\$718,853	\$810,981	<b>\$799,077</b>	\$825,226
Contractual Services	15,484	12,943	<b>7,091</b>	8,091
Materials and Supplies	36,768	48,614	<b>37,323</b>	37,823
Other Services and Charges	4,974	10,983	<b>10,983</b>	10,983
Capital Outlay	34,712	0	<b>0</b>	70,698
<b>Total Expenditures:</b>	<b>\$810,791</b>	<b>\$883,521</b>	<b>\$854,474</b>	<b>\$952,821</b>
Expenditures per Capita:	\$8.65	\$9.06	<b>\$8.48</b>	\$9.22

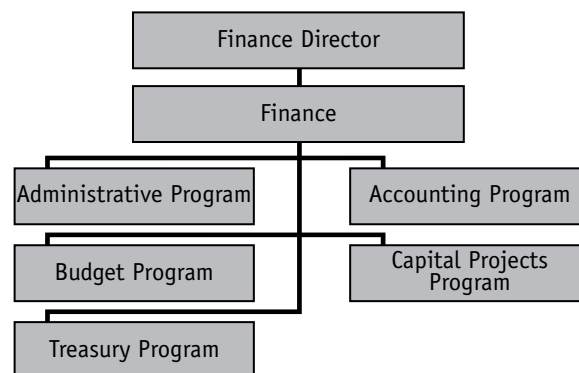


### **Finance Department**

Management responsibility for all of the City's financial activity is centralized in the Finance Department. The Assistant City Manager/Chief Financial Officer (ACM/CFO) develops, oversees and communicates strategic financial planning and programs. The Director of Finance is responsible for the City's financial policies, debt management and the day-to-day operations of the Finance Department and its program divisions. Major areas of responsibility include accounting, reporting, payroll, utility billing and collection, purchasing, budget operations, and treasury management. Other duties of the department include processing accounts payable transactions for all City programs, publishing the City's monthly, quarterly and annual financial statements, administering the City's cash management and investment

program, coordinating the capital improvement program, invoicing miscellaneous receivables and maintaining all capital asset records.

*Mission: The Finance Department is responsible for financial planning, policy development and administration of the City's financial activities.*



### **Departmental Program Summary:**

The Finance Department consists of five programs which are described in detail below and in each related section of the budget document:

### **Programs:**

**Administration Program:** This program's responsibility involves financial planning for the organization, policy development, and deployment of financial policy.

**Accounting Program:** This program is responsible for maintaining the financial records of the City. This includes processing and recording all receipts and disbursements of City funds, recording the fixed assets of the City, reconciling City records with the City's depository bank and other agencies, performing the City's payroll function, reporting of financial information on City grants, assisting the City's external auditors during the annual audit, and

reporting financial results to City management, departments, citizens, and other agencies as needed.

**Budget Program:** The Budget Office is responsible for producing the City's annual operating budget and providing various subsidiary budgets to management and City Council. It is also responsible for generating projections and monitoring of departmental budgets.

**Capital Projects Program:** This program is responsible for the financial planning and management of the City's capital improvement project funds. This involves working closely with various City departments and project managers to develop budgeting, cash flows, disbursements, monthly balancing and reporting of capital projects. This program is also tasked with coordinating the City's five-year Capital Improvement Project (CIP) Process and produces financial information to assist the City auditors, project managers, and others.

**Programs: (cont.)**

**Treasury Program:** Treasury is responsible for the cash management and investment of City funds. This includes the daily transferring and settling of the City's depository funds, investing excess funds, and reporting investments in accordance with the Texas Public Funds Investment Act and the City's Investment policy. This also includes maintaining working relationships with the City's depository bank(s), authorized broker/dealers, and the City's safekeeping agent. Finally, it includes making sure City funds are collateralized in accordance with the Texas Collateral Act for Public Funds and the City's Investment policy.

**FY 2008-09 Highlights:**

The Finance Department once again received the Distinguished Budget Presentation and Certificate of Achievement for Excellence in Financial Reporting awards for its most recent documents submitted to the Government Finance Officers Association (GFOA). In addition, a Special Performance Measure Recognition award was given for the 2008-09 Annual Operating Budget by the GFOA. These awards indicate that the financial documents submitted have met certain rigorous, nationally recognized accounting and reporting standards. In addition, the Finance Department has:

- Prioritized and successfully completed several projects identified in the strategic work plan.
- Developed and implemented a Records Retention Plan that efficiently manages the storage of our records.
- Implemented a training program for department staff (supporting the career ladder development requirements).

**FY 2009-10****Overview and Significant Changes:**

The Finance Department continues to proactively implement new processes to better manage the financial needs of the City. The Finance Department is:

- Continuing to identify and implement new projects to the strategic work plan.
- Working with Information Technologies to select and implement a financial system solution that will provide enhanced reporting capabilities and efficiencies for the accounting staff and end users.
- Assisting departments in managing their resources with the constraints of the current economic climate.

**New Programs for FY 2009-10:**

Finance is proposing no new programs in FY 2009-10.

**FY 2010-11 Overview and Beyond:**

The Finance Department will continue to evaluate and proactively anticipate the needs of our customers, both internal and external, by:

- Continuing to improve our internal processes to maximize productivity without compromising accounting practice requirements.
- Developing the tools necessary for tracking and reporting the key measurement indicators identified in the City's new Strategic Business Plan.
- Continuing to identify future services and resource requirements for the Finance Department that will allow us to meet our mission.

## General Fund Expenditures

### Finance

#### Departmental Goals:

- Continue improvement of financial reporting to departments via the web portal and online report generation. (City Goal 5)
- Continue to improve the internal training opportunities for Finance department staff. (City Goal 5)
- Review and improve year-end process. (City Goal 5)
- Coordinate the annual budget/budget revision processes to ensure the timely presentation of budget information to management and City Council. (City Goal 5)

<b>Objective:</b> Create efficiencies in the annual budget process.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Number of business days to complete departmental budgets	45	40	45	40
Number of business days to complete budget book	30	25	25	23
Number of budget revisions	1	1	1	1

- Continue to develop a comprehensive five-year Capital Improvement Program (CIP) that includes the three major components: Utility, General and Transportation.
- Review and analyze needs for a new financial system.
- Improve consistency, efficiency, and correctness in processing of receipts and payments.

<b>Objective:</b> Improve financial internal controls.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Number of internal control reviews	1	1	1	1

<b>Objective:</b> Better utilization of technology and communication tools.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Number of Electronic Payments Received:				
Number of Online Payments Received – Utility Billing	23,802	37,383	50,000	60,000
Dollar Amount of Online Payments Received – Utility Billing	\$2.3 million	\$4.0 million	\$5.1 million	\$6.0million
Number of Other Electronic Payments Received – Utility Billing	48,723	73,570	79,000	84,500
Dollar Amount-Other Electronic Payments Received – Utility Billing	\$3.4 million	\$5.8 million	\$6.4 million	\$6.9 million
Number of Online Payments Received – PARD	460	2584	2757	2950
Dollar Amount of Online Payments Received - PARD	\$51,000	\$275,344	\$331,400	\$397,680

## Summary of Key Measurement Indicators

Measurement Indicators	Actual 2007-08	Estimated 2008-09	Projected 2009-10
<b>Input</b>			
Operating Expenditures	\$1,383,574	\$1,732,925	\$1,624,450
Number Authorized FTEs	22.50	22.50	22.50
<b>Output</b>			
Payroll Checks Issued	22,165	32,972	33,000
Number of Vouchers Processed	16,000	16,000	16,000
Audits	3	3	3
Interim Financial Reports	24	24	24
Number of Contracts managed	72	78	85
Number of Journal Entries Processed	1,100	1,200	1,300
Number of Deposits Processed	4,200	4,300	4,300
Number of Project Managers	18	17	18
Number of active CIP contracts	190	198	185
Total Project Expenditures	\$81,500,000	\$79,000,000	\$81,700,000
Average Value of Investments	\$282,200,000	\$272,000,000	\$260,000,000
<b>Efficiency</b>			
Expenditures as a % of General Fund	1.67%	2.01%	1.93%
Authorized Personnel as a % of General Fund FTEs	3.24%	3.20%	3.20%
<b>Effectiveness</b>			
Interest Rate on Investments	3.50%	1.60%	1.20%
as Compared to Market	2.20%	0.25%	0.20%
Compliance with Financial Policies	Yes	Yes	Yes
General Obligation Bond Rating (S&P)	AA	AA+	AA+

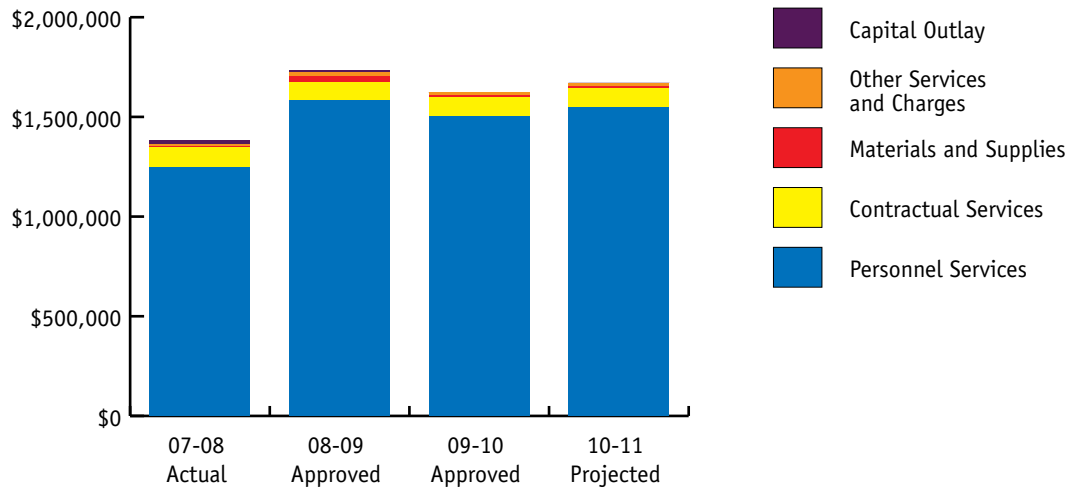
## General Fund Expenditures

### Finance

Authorized Personnel	Positions			Full Time Equivalents		
	2007-08 Actual	2008-09 Revised	2009-10 Approved	2007-08 Actual	2008-09 Revised	2009-10 Approved
Finance Director	1	1	1	1.00	1.00	1.00
Controller	1	1	1	1.00	1.00	1.00
Assistant Finance Director	1	1	1	1.00	1.00	1.00
Finance Programs Manager	1	1	1	1.00	1.00	1.00
Accounting Supervisor	1	1	1	1.00	1.00	1.00
Treasury Accountant	1	1	1	1.00	1.00	1.00
Budget Supervisor	1	1	1	1.00	1.00	1.00
Budget Analyst II	1	1	1	1.00	1.00	1.00
Accountant I	1	1	1	1.00	1.00	1.00
Accountant II	1	1	1	1.00	1.00	1.00
Accounting Technician I	5	5	5	4.50	4.50	4.50
Accounting Technician II	4	4	4	4.00	4.00	4.00
Payroll Coordinator	1	1	1	1.00	1.00	1.00
Administrative Technician III	1	1	1	1.00	1.00	1.00
Business Consultant	1	1	1	1.00	1.00	1.00
Grant Coordinator	1	1	1	1.00	1.00	1.00
Total	23	23	23	22.50	22.50	22.50

## Finance

## Expenditures by Category



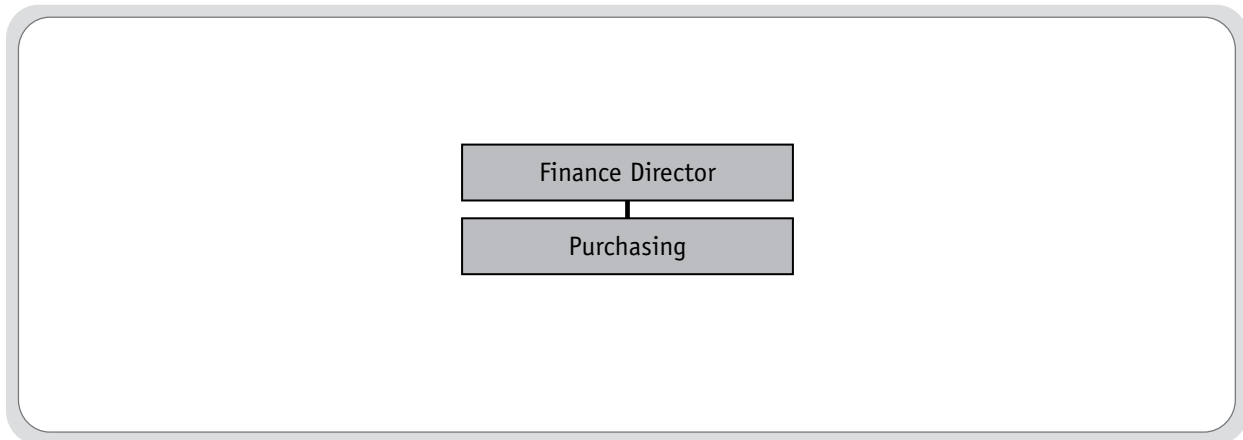
## Summary of Expenditures:

	2007-08 Actual	2008-09 Approved Budget	2009-10 Approved Budget	2010-11 Projected Budget
Personnel Services	\$1,245,425	\$1,583,165	<b>\$1,504,166</b>	\$1,549,105
Contractual Services	100,800	92,160	<b>91,284</b>	92,878
Materials and Supplies	9,577	25,500	<b>10,100</b>	10,100
Other Services and Charges	8,667	24,600	<b>18,900</b>	18,900
Capital Outlay	19,105	7,500	<b>0</b>	0
Total Expenditures:	\$1,383,574	\$1,732,925	<b>\$1,624,450</b>	\$1,670,983
Expenditures per Capita:	\$14.77	\$17.77	<b>\$16.12</b>	\$16.18

### ***Purchasing Department***

The function of the Purchasing Department is to support the procurement requirements of all City departments. Requirements include supplies, materials, equipment, and services.

*Mission: The Purchasing Department's mission is to procure and/or assist in the procurement needs of the City departments through centralized coordination of purchasing activities. To provide uniform, economic, and timely purchasing practices legally mandated by federal, state and local statutes, City Charter, City Ordinances, and budgetary authority.*



### **Departmental Program Summary:**

The Round Rock Purchasing Department consists of a single program described in detail below:

### **Program:**

**Purchasing:** Utilizing centralized coordination of purchasing activities, the Department receives purchase requests from the various City departments and determines, with the assistance of the requesting department, the best method of procurement, including open market purchasing, informal bids, formal bids or proposals, cooperative purchasing, and procurement card purchases.

Centralized coordination of purchasing encourages cost savings through bulk purchases and consolidated purchases as well as compliance with various purchasing legal requirements. Centralization also allows all departments to take advantage of the Purchasing Department's market research, supplier recruitment, bidding expertise, specification development, contract negotiations, and resourcefulness.

Additional functions include, but are not limited to:

- Administration of telecommunications (wired and wireless)
- Administration of the procurement card program
- Assist in resolving delivery and billing issues
- Assist in vendor maintenance for 1099 reports
- Administration of the pager program
- Verification that capital procurements are authorized in current fiscal year budget
- Monitoring performance and pricing of Electric Deregulation Contract
- Administration of Annual Contracts
- Administration of Texas Fleet Fuel Services program, including monitoring and reconciliation of weekly and monthly invoices
- Administration of the City's uniform program, including weekly rental and special purchases



**FY 2008-09 Highlights:**

During FY 2008-09, the Purchasing Department continued support functions for other City departments through the following programs:

- Conducted organizational reviews of Procurement Card program and individual user spending to facilitate adjustment of purchasing thresholds. Increased single purchase limits for select cardholders to provide procurement efficiency and timeliness at the departmental level.
- Completed implementation of citywide travel program in conjunction with Accounts Payable Division of the Finance Department. Conducted targeted training with departmental Travel Coordinators to establish procedural standards and conformity.
- Implemented electronic database for registration of vendor information and contacts in conjunction with Project Management Division of Public Works. Vendor Central, an online database specific to the City of Round Rock, was introduced to the general public in February 2009 to foster increased vendor representation and supplement use of State of Texas vendor listing for all City procurements.

**FY 2009-10****Overview and Significant Changes:**

During FY 2009-10, the Purchasing Department projects an increased ability to support other City departments in procurement functions through the following endeavors:

- Implement online submittal and review of purchase requisitions to streamline the daily procurement process, while maintaining financial and budgetary accountability.
- Utilize Interlocal agreement with Central Texas Purchasing Alliance, a consolidated procurement approach by the cities of Cedar Park, Georgetown, Hutto, Leander, Round Rock and Taylor. The cooperative agreement will combine the purchasing leverage of all involved entities for maximization of pricing opportunities and value.
- Continue to develop Contract Management process to reduce turnaround time of legal documents submitted by internal departments and improve communication between involved parties.

**New Programs for FY 2009-10:**

Purchasing is proposing no new programs for FY 2009-10.

**FY 2010-11 Overview and Beyond:**

The Purchasing Department will continue to support the City by providing support services. Increased technologies will allow for quicker and more efficient performance of duties with the following:

- Will upgrade Financial System with purchasing software to improve service to internal customers.
- Will introduce e-Procurement module on City website to enhance interaction with external customers and satisfy competitive bidding requirements mandated by the State of Texas.
- Will request new Program Auditor position to increase efficiency, productivity and professionalism of Purchasing staff.

### Departmental Goals:

- Implement pilot project to allow online entry of purchase requests. (City Goal 5.5)
- Hold more training sessions for internal and external service growth. (City Goal 5.2)
- Increase support to City departments. (City Goal 5.2)
- Increase awareness and understanding of individual departmental needs through attendance at weekly and monthly staff meetings. (City Goal 5.2)
- Encourage prior planning of procurements and anticipation of potential contract advantages. (City Goal 5.2)
- Continue to review and research E-procurement and Contract Management software. (City Goal 5.5)
- Decrease the time it takes to produce a purchase order from a purchase request. (City Goal 5.2)
- Increase cooperative purchasing opportunities. (City Goal 5.6)
- Increase vendor registration in City vendor database. (City Goal 5.5)

**Objective:** Increase vendor representation to more fully address commodity codes normally secured by the City procurement process.

	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Number of vendors on list	N/A	N/A	1,000	1,500

**Trend:** This program was implemented the 2nd Quarter FY 2008-09. Actual number of registrants has greatly exceeded initial projection of 500 vendors.

**Departmental Goals: (cont.)**

- Continue to secure more annual contracts to eliminate repetitive and redundant purchases. (City Goal 5.6)

<b>Objective:</b> Increase number of annual contracts and blanket purchase orders.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Number of annual contracts	45	60	80	90
Number of blanket orders	220	230	240	250

**Trend:** Force reduction in the number of purchase orders issued through use of annual contracts and blanket purchase orders. The percentage increase will become smaller in future years.

- Continue the formal training of the purchasing staff. (City Goal 5.2)

<b>Objective:</b> Offer every staff person at least 20 hours of training.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Total number of training hours	192	252	200	200

## General Fund Expenditures

### Purchasing

#### Summary of Key Measurement Indicators

Measurement Indicators	Actual 2007-08	Estimated 2008-09	Projected 2009-10
<b>Demand</b>			
Operating Departments Served	29	29	29
<b>Input</b>			
Operating Expenditures	\$522,082	\$596,359	\$593,016
Number Authorized FTEs	9.00	9.00	9.00
<b>Output</b>			
Number of Purchase Orders Processed	2,500	2,600	2,200
Value	\$8,515,000	\$10,000,000	\$8,500,000
Number of Purchase Orders (P.O.s)			
Issued Over \$500	2,000	2,200	1,950
Value	\$8,400,000	\$9,885,000	\$8,400,000
Number P.O.s Issued Under \$500	500	500	250
Value	\$115,000	\$115,000	\$100,000
Number of Cooperative P.O.s Issued	150	175	180
Value	\$2,000,000	\$3,500,000	\$3,600,000
Number of Blanket P.O.s Issued	150	150	175
Value	\$1,200,000	\$1,200,000	\$1,400,000
Number of Specifications Written	30	30	35
Number of Pro-Card Purchases	19,500	20,000	23,000
Value	\$2,700,000	\$3,000,000	\$3,450,000
<b>Efficiency</b>			
Expenditures as a % of General Fund	0.63%	0.69%	0.71%
Authorized Personnel as a % of General Fund FTEs	1.29%	1.28%	1.28%
<b>Effectiveness</b>			
Average Time to Issue Purchase Order (Hours)	8	8	8

# General Fund Expenditures

## Purchasing

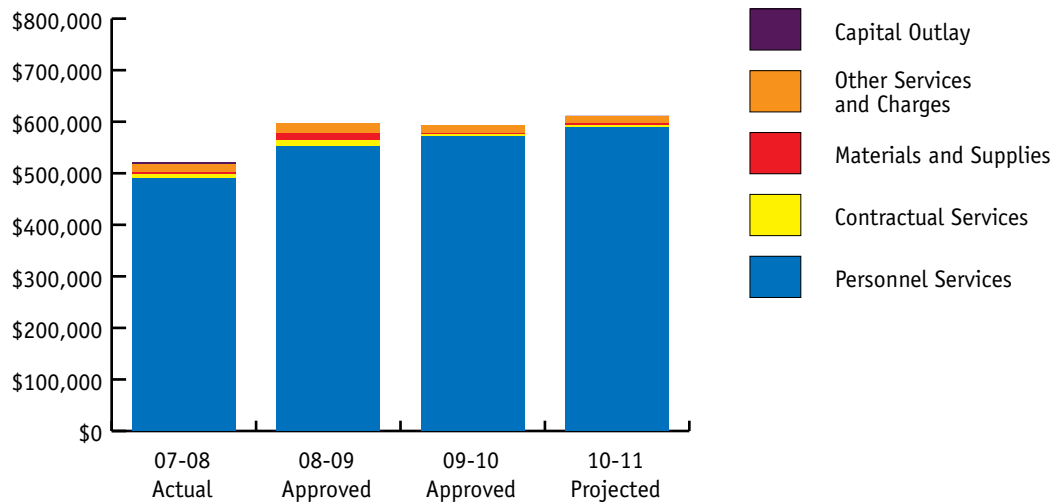
Authorized Personnel	Positions			Full Time Equivalents		
	2007-08 Actual	2008-09 Revised	2009-10 Approved	2007-08 Actual	2008-09 Revised	2009-10 Approved
Purchasing Manager	1	1	1	1.00	1.00	1.00
Purchasing Supervisor	1	1	1	1.00	1.00	1.00
Contract Specialist	1	1	1	1.00	1.00	1.00
Purchaser	1	2	2	1.00	1.00	2.00
Buyer	2	2	2	2.00	2.00	2.00
Purchasing Assistant	2	1	1	2.00	2.00	1.00
Purchasing Technician	1	1	1	1.00	1.00	1.00
Total	9	9	9	9.00	9.00	9.00

## General Fund Expenditures

### Purchasing

#### Purchasing

##### Expenditures by Category



### Summary of Expenditures:

	2007-08 Actual	2008-09 Approved Budget	2009-10 Approved Budget	2010-11 Projected Budget
Personnel Services	\$490,111	\$551,574	<b>\$570,529</b>	\$587,955
Contractual Services	8,235	12,885	<b>4,520</b>	5,470
Materials and Supplies	4,005	13,400	<b>2,700</b>	2,700
Other Services and Charges	14,899	18,500	<b>15,267</b>	15,267
Capital Outlay	4,832	0	<b>0</b>	0
<b>Total Expenditures:</b>	<b>\$522,082</b>	<b>\$596,359</b>	<b>\$593,016</b>	<b>\$611,392</b>
Expenditures per Capita:	\$5.57	\$6.12	<b>\$5.88</b>	\$5.92





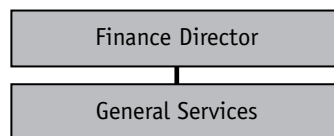
## General Fund Expenditures

### General Services

#### ***General Services Department***

The General Services section of the budget provides funding for general government expenditures that are not allocable to any specific department. Due to the general, strictly financial nature of the Department's charge, oversight of the General Services Department's activities is the responsibility of the City's Finance Department.

*Mission: The mission of the General Services Department is to provide general financial monitoring, oversight, and support to the City of Round Rock for all expenditures that are not allocable to any specific department.*



#### **Departmental Program Summary:**

The General Services Department consists of a single program described below:

#### **Program:**

**General Services:** General Services is a support department for the City of Round Rock. This purely fiscal responsibility center captures expenditures associated with non-allocable costs for citywide related items. Examples of expenditures include various utility and maintenance costs for City Hall and citywide expenditure items such as taxes and insurance. This section of the budget also provides funding for economic development efforts and the economic development and revenue sharing agreement between the City, Dell Inc. and other entities (addressed in the Budget Message). Finally, funding is also provided for not-for-profit social service agencies, compensation consultants, legislative lobbying, and City participation in state and national organizations such as the Texas Municipal League and the National League of Cities.

The process of funding social service agencies is as follows: A team consisting of Council members and City staff reviews agency applications using set criteria. Funding recommendations are presented to the City Council through the budget process.

#### **FY 2008-09 Highlights:**

The General Services department continued to provide financial support for economic development activities and citywide initiatives. The General Services department achieved the following:

- Supported community organizations through the City social service funding process.
- Provided funding for Dell and other economic development agreements.
- Continued funding for the City's legislative lobbying efforts.
- Continued public/private partnership with Round Rock Chamber of Commerce to support the City's economic development plan.
- Funded CARTS (Capital Area Rural Transit System), the City's current transit system which provides affordable transportation to citizens.

**FY 2009-10****Overview and Significant Changes:**

The General Services Department supports citywide initiatives by funding non-allocable expenses in a fiscally responsible manner. The initiatives for FY 2009-10 are:

- Enhancing the public transit services for citizens.
- Funding for economic development revenue sharing agreements.
- Utilizing the City's social services process for funding recommendations.

**New Programs for FY 2009-10:**

General Services is proposing no new programs for FY 2009-10.

**FY 2010-11 Overview and Beyond:**

As the City continues to grow, the General Services Department will support citywide initiatives as appropriate. In the upcoming years, services will:

- Continue efforts to further develop a comprehensive community transit system.
- Continue funding for economic development revenue sharing agreements.

**Departmental Goals:**

- Provide general financial monitoring, oversight, and support to the City of Round Rock for all expenditures that are not allocable to any specific department. (City Goal 5.1)
- Respond to all administrative and departmental fiscal needs as necessary. (City Goal 5.1)
- Implement social service recommendations. (City Goal 5.6)
- Support economic development programs. (City Goal 1.2)

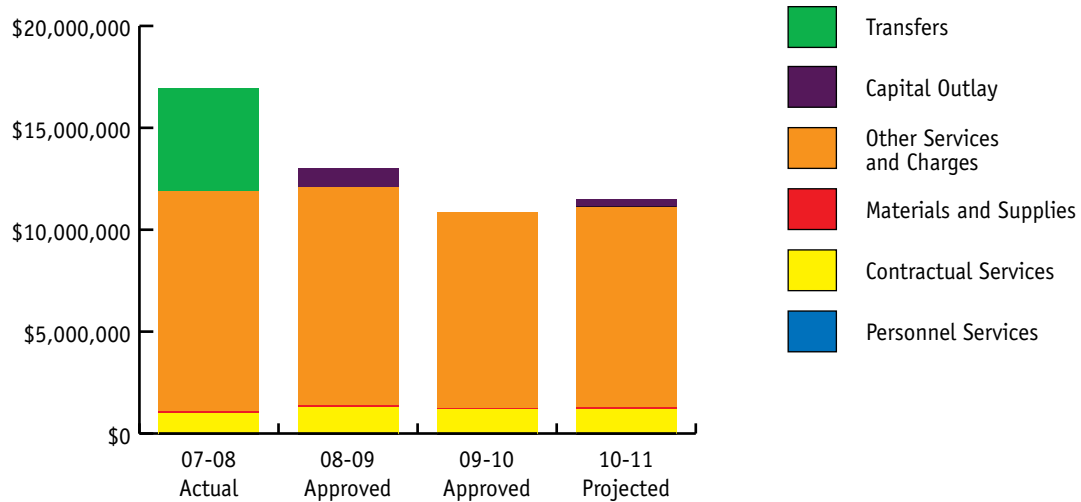
## General Fund Expenditures

### General Services

Authorized Personnel	Positions			Full Time Equivalents		
	2007-08 Actual	2008-09 Revised	2009-10 Approved	2007-08 Actual	2008-09 Revised	2009-10 Approved
None	0	0	0	0.00	0.00	0.00
Total	0	0	0	0.00	0.00	0.00

## General Services

## Expenditures by Category



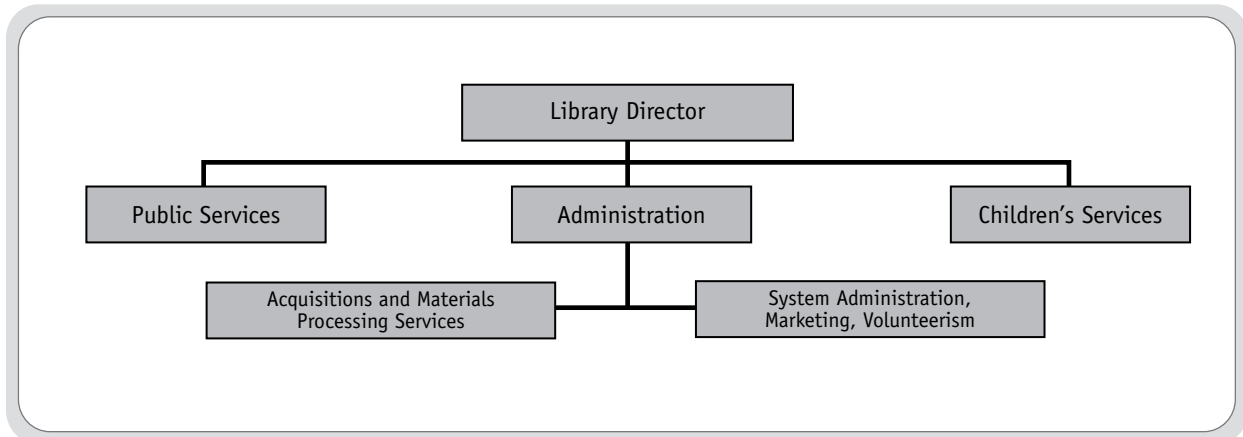
## Summary of Expenditures:

	2007-08 Actual	2008-09 Approved Budget	2009-10 Approved Budget	2010-11 Projected Budget
Personnel Services	\$0	\$0	\$0	\$0
Contractual Services	\$1,029,255	\$1,318,544	<b>1,186,299</b>	1,197,972
Materials and Supplies	\$74,579	72,000	<b>68,436</b>	73,370
Other Services and Charges	10,778,496	10,672,726	<b>9,577,276</b>	9,837,156
Capital Outlay	32,350	18,000	<b>18,000</b>	18,000
Transfers	5,029,229	921,000	<b>0</b>	351,000
<b>Total Expenditures:</b>	<b>\$16,943,909</b>	<b>\$13,002,270</b>	<b>\$10,850,011</b>	<b>\$11,477,498</b>
<b>Expenditures per Capita:</b>	<b>\$180.83</b>	<b>\$133.36</b>	<b>\$107.64</b>	<b>\$111.11</b>

### Library Department

The Round Rock Public Library System provides our growing and diverse community a variety of exceptional programs and services. Our caring and knowledgeable staff maintains an attractive and dynamic environment in which to find information, enjoyment, and enrichment.

*Mission: the Round Rock Public Library proudly serves its dynamic and growing community by providing high quality resources, services, and programs.*



#### Departmental Program Summary:

The Library Department consists of three cost centers (Administration, Public Services, and Children's Services). Administration is broken out further into Administration, Acquisitions and Materials Processing Services, System Administration, Marketing, and Volunteerism.

#### Programs:

This cost center includes several distinct functions:

**Administration:** includes the director, an administrative assistant who provides library-wide support and manages the room reservation system, the building maintenance staff person, and an IT staff member housed in the library, performing library focused assistance.

**Acquisitions and Materials Processing Services:** orders, catalogs, and physically processes materials for public use. This division also heads up most of the adult programming for the library.

**System Administration:** oversees the Horizon Integrated Library System (ILS) which manages the circulation, cataloging, and acquisitions subsystems of the computer system. The function also creates reports analyzing use of the library.

**Marketing:** functions provide an increasingly integrated approach to informing the public about past and future activities of the library through print and electronic resources.

**Volunteerism:** manages the training, evaluation, and celebration of volunteers in the library. The library uses over 120 volunteers a year, providing over three FTEs of service. These volunteers are not involved in large group programs. They are the individual hands that assist in shelving books, covering new and mending old books, assisting with the summer reading program, and providing professional level reference services.

**Public Services:** This cost center provides direct public service. All public service staff members provide various levels of reference and checkout functions on both floors. The division's functions were merged in FY 2007-08 and fully functional in FY 2008-09. The division also provides adult programming for the Summer Reading Program.

**Children's Services:** provides programs and materials targeting infants through age 17. This department also selects material for the newborn through high school level book and audio-visual collections.

**FY 2008-09 Highlights:**

There were no significant budgetary changes in FY 2008-09. Likewise, there were few changes in the library's services or structure.

- Created the Summer Reading Program video for the State of Texas through a funding agreement with the Texas State Library and Archives Commission.
- Completed remodeling project of the Library.

**FY 2009-10****Overview and Significant Changes:**

There are no significant funding changes in FY 2009-10. As a result, changes are limited to streamlining certain activities.

- Revision of children's department into an expanded Youth Services Department, giving Teen Services a home and stronger commitment to a continuity of service from birth through age 17.
- The cataloging and technical processing functions were merged into one continuous function rather than two separate sub-groups. There is one manager over the division.
- For a second year, created the Summer Reading Program video for the State of Texas through a funding agreement with the Texas State Library and Archives Commission.

**New Programs for FY 2009-10:**

The Library Department proposed no new programs for FY 2009-10.

**FY 2010-11 Overview and Beyond:**

There were no new programs or significant changes in FY 2009-10, because of the current economy. There will be a push for library branches, with the northeast being the most likely location. A branch will be an element in the 10 year planning process, with a branch defining "Camry level" service. At this point, we should consider the library providing currently "Corolla level" core services. There is a commitment by developers near the Austin Community College and the Texas State University campuses to design a significant branch (20,000 square feet) within an upper-end strip center. The City is lagging in the development of library services for an educated population of 100,000, though what is offered in the single location is of good quality, if not quantity of materials or public and staff space.

## General Fund Expenditures

### Library

#### Departmental Goals:

- Improve and expand facilities to meet the needs of the community. (City Goal 5)

<b>Objective:</b> Continue to work on branch access.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Number of meetings related to this topic, with City, school, HEC, and general community	5	3	5	5

**Trend:** There is insignificant movement or commitment from the City in this area. While developers are willing and able to assist in the placement of a branch, funding from stimulus money was not made available to make this happen, and existing operating funds are insufficient during this economic downturn. The branches are included in the proposed General Plan.

- Continue to develop existing services and/or institute new collections. (City Goal 5)

<b>Objective:</b> Increase the number of attendees at programs other than children's programming.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Number of adults attending programs	533	750	800	850
Number of adults in Summer Reading Program	1,132	953	1,000	1,050
Number of teens attending programs	479	643	707	778
Number of teens in Summer Reading Program	273	384	422	464
Increase the circulation by youth aged 13-15	13,977	15,332	20,085	24,102
Increase in the rate of use by youth aged 13-15	36%	10%	31%	25%

**Trend:** We are putting resources (manpower, grant funds, marketing) into these areas from FY 2007 to FY 2010. The rate of use by the youth population exceeds that of the rate of increased circulation in general. The first year of full funding for the program, 2006-07, shows major growth in the use by youth aged 13-15. The forecast for 2008-09, based on data collected so far, shows a major rebound in library use by this age group. The adult summer reading program was managed on an ad hoc basis in 2007-08 due to the absence of a manager in Public Services from March through July. A concentrated effort was made in 2008-09 to refocus the adult summer reading program.

<b>Objective:</b> Increase summer reading participation of students from our neighborhood school, Berkman Elementary.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Increase the circulation of Spanish language material	20	26	35	N/A

**Trend:** Resources were put into this area from FY 2006 to 2009. In FY 2007-08 we had library representatives at Career Day and we had open houses for parents in 2007 and 2008. The Career Day for 2009 was cancelled due to the swine influenza concerns. This effort ends as a measurable activity in FY 08-09. The staff will continue to support Career Day.

N/A – Not applicable

**Departmental Goals: (cont.)**

<b>Objective:</b> Increase the circulation of book collections targeting specific language groups.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Spanish language materials circulation	7,309	9,886	12,358	14,830
Increase the rate of circulation of Spanish language material	1%	35%	25%	20%
Hindi language materials circulation (including Bollywood movies)	972	2,108	2,234	2,457
Increase in the rate of circulation of Hindi language materials circulation (including Bollywood movies)	N/A	117%	6%	10%
Asian language materials circulation	160	893	804	804
Increase the rate of circulation of Chinese, Korean, and Vietnamese language materials	0%	458%	-10%	0%

**Trend:** We have spent heavily in the last three years to strengthen the Spanish language collection, and we are marketing the material to the Spanish language market. Full year statistics for Hindi and Chinese language materials start in 2007-08 and Vietnamese in 2009-10. Spanish circulation should be trending downward as use levels out after major marketing efforts. Hindi language, commonly represented by Bollywood movies, has stabilized in part due to lack of available titles relative to demand. Staff may also wish to reconsider the location of all adult foreign language materials, particularly the DVDs, placing them in a more visible area. A vigorous effort to get out and promote Asian language material is required in FY 2009-10. Finding volunteers to assist in this area has been daunting, however.

N/A – Not applicable

- Research and implement ways of marketing the library. (City Goal 5)

<b>Objective:</b> Improve the amount of publicity we are producing about the library (that is going outside of the library) excluding existing children's programming support.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Number of articles in the newspaper and similar print sources (water bill, neighborhood assn., etc)	40	60	30	50
Number of television and radio spots (Channel 10, 8, Univision, and other AV media)	4	6	12	10
Number of events involving library participation and promotion outside the library	12	11	19	19

**Trend:** Over the years we have had great library support in terms of using the library to merely checkout books. Children's programming has remained static as we have not increased space or offered additional times for story times. Circulation is flat, in part due to the Internet, though we experienced a slight uptick from January 2009 forward, most likely due to changes in the local economy. Circulation is also flat due to limits on the number of copies of popular material we can order and a vigorous weeding program due to limited space. And, there are many new residents who are unfamiliar with us.



## General Fund Expenditures

### Library

#### Summary of Key Measurement Indicators

Measurement Indicators	Actual 2007-08	Estimated 2008-09	Projected 2009-10
<b>Input</b>			
Operating Expenditures	\$2,341,790	\$2,475,777	\$2,403,898
Number Authorized FTEs	29.25	29.25	29.25
Number of Volunteer Hours	7,200	8,000	8,500
Number of Card Holders	49,829	51,000	53,000
Number of Items in the Library	181,120	185,000	189,000
<b>Output</b>			
Number of Items Circulated	762,926	780,000	810,000
Number of Reference Requests	17,474	20,000	22,000
Number of Program Attendees	26,306	27,000	27,000
Number of Items Added to Collection	25,047	20,000	18,000
Number of Items Withdrawn From Collection	13,245	10,000	10,000
Number of Library Visits	292,219	310,000	320,000
Number of Library Website Visits	807,984	850,000	890,000
Number of Database Visits	41,568	35,000	30,000
Number of Computer Users	286,657	290,000	290,000
<b>Efficiency</b>			
Expenditures as a % of General Fund	2.82%	2.87%	2.86%
Authorized Personnel as a % of General Fund FTEs	4.21%	4.16%	4.16%
Circulation/Staff	26,083	26,667	27,692
% Increase in Reference Questions Answered	26%	14%	10%
% Increase in Program Attendance	-18%	2%	4%
Number of Books Checked Out per Capita	8.14	8.00	8.04
<b>Effectiveness</b>			
% Increase in Circulation	5%	2%	4%
% Increase in Number of Patrons	2%	2%	2%
% of City Residents Registered as Cardholders	50%	51%	51%

## General Fund Expenditures

*Library*

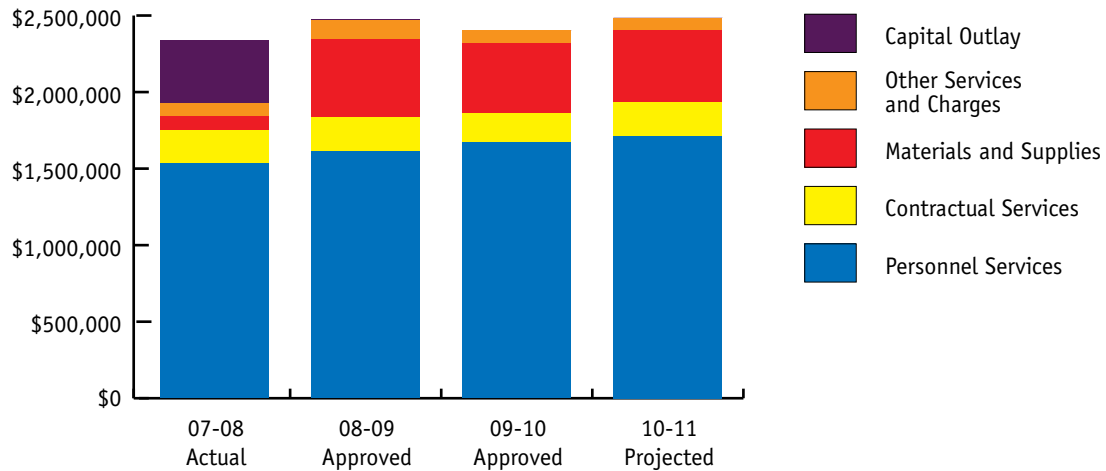
Authorized Personnel	Positions			Full Time Equivalents		
	2007-08 Actual	2008-09 Revised	2009-10 Approved	2007-08 Actual	2008-09 Revised	2009-10 Approved
Library Director	1	1	1	1.00	1.00	1.00
Library Services Manager	4	4	4	4.00	4.00	4.00
Librarian II	6	6	6	6.00	6.00	6.00
Librarian I	1	0	0	1.00	0.00	0.00
Librarian I – P/T	1	2	2	0.25	0.75	0.75
Library Supervisor/Library Tech V	1	0	0	1.00	0.00	0.00
Library Technician IV	5	5	5	3.00	5.00	5.00
Library Technician III	4	6	6	7.00	6.00	6.00
Library Technician III- P/T	1	1	1	0.50	0.50	0.50
Library Technician II	1	2	2	1.00	2.00	2.00
Library Technician II - P/T	2	1	1	1.00	0.50	0.50
Library Technician I - P/T	3	3	2	1.50	1.50	1.50
Administrative Technician III	1	1	1	1.00	1.00	1.00
Facilities Maintenance Technician	1	1	1	1.00	1.00	1.00
<b>Total</b>	<b>32</b>	<b>33</b>	<b>32</b>	<b>29.25</b>	<b>29.25</b>	<b>29.25</b>

## General Fund Expenditures

### Library

#### Library

##### Expenditures by Category



### Summary of Expenditures:

	2007-08 Actual	2008-09 Approved Budget	2009-10 Approved Budget	2010-11 Projected Budget
Personnel Services	\$1,534,736	\$1,611,951	<b>\$1,669,554</b>	\$1,714,091
Contractual Services	213,119	226,150	<b>189,891</b>	218,644
Materials and Supplies	93,480	508,818	<b>461,225</b>	468,855
Other Services and Charges	89,249	119,858	<b>83,228</b>	84,014
Capital Outlay	411,206	9,000	<b>0</b>	0
<b>Total Expenditures:</b>	<b>\$2,341,790</b>	<b>\$2,475,777</b>	<b>\$2,403,898</b>	<b>\$2,485,604</b>
Expenditures per Capita:	\$24.99	\$25.39	<b>\$23.85</b>	\$24.06

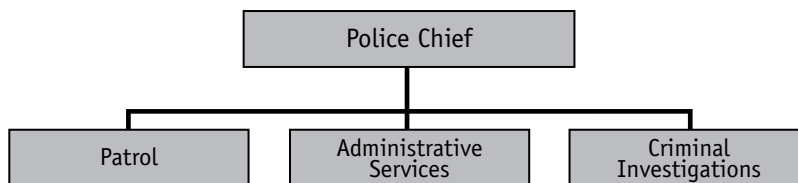


#### Police Department

The Police Department is responsible for the provision of public safety as well as enforcement of federal, state, and city laws and ordinances through proactive and responsive patrol of the City by state-commissioned peace officers. As its business model, the Department believes that the best way to fight crime is to bring leadership to the community, forging strategic partnerships that address quality-of-life issues before they become serious public safety or crime issues. The Department also is responsible for animal control and emergency (fire and police) radio

dispatch functions in the City limits, as well as maintaining the recruiting, training, crime victim, and support functions necessary to maintain a police force of the highest quality.

*Mission: The Round Rock Police Department, in alliance with our community, provides public safety and promotes a high quality of life.*



#### Departmental Program Summary:

The Round Rock Police Department consists of three programs, which are described below:

#### Programs:

**Patrol:** The Patrol Division is responsible for law enforcement, public safety, and community policing functions within the City limits of Round Rock. The division is structured on a geographic “beat” basis, with individual officers being responsible for an area of the City, sergeants being responsible for the areas under their officers’ care, lieutenants responsible for their sergeants’ areas, and on up to the Chief of Police. The School Resource Officer program also is based on this structure. Two task forces proactively address general crime and quality-of-life concerns and traffic issues. The Animal Control Unit, also housed in this division, enforces local ordinances regarding the care and keeping of domestic animals in the City. The unit investigates nuisances, animal bites, and animal abuse complaints, and it provides public education regarding animal control. The unit also impounds and quarantines animals when appropriate.

**Administrative Services:** Administrative Services is comprised of the following:

*Office of the Chief:* This office determines departmental policies and ensures the complete discharge of all duties imposed by Texas State Law or City Ordinance. The office is responsible for the control, management, and direction of all officers and employees, as well as the Department’s operation and administration. The Office of the Chief houses the Internal Affairs Detail and the Logistics and Research Unit. The Internal Affairs Detail ensures that the Department’s integrity is maintained through an internal system where objectivity, fairness, and justice are assured by impartial investigation. This detail reviews all allegations of member misconduct and accusations against the Department. The Logistics and Research Unit prepares and monitors the Department’s budget and performs a variety of analytical functions, including performance measurement, strategic planning, policy development, intelligence, and statistical research. Central Supply, also housed in this unit, provides a variety of supply and logistics-related functions.

*Administrative Services Division:* This division provides the Department with technical and administrative support services related to communications, police records, evidence and property, training and recruiting functions, accreditation, facilities management, and community services functions. The division ensures that 24-hour, two-way radio communications are conducted in compliance with federal regulations. This Division is responsible for handling emergency and other citizen

**Programs: (cont.)**

requests for police and fire service, dispatching police/fire units as required or referring citizens to an appropriate service or agency. This unit also provides after-hours dispatch for all City departments.

The Administrative Services Division is responsible for the control, maintenance, review, retrieval and dissemination of most police records, as well as the storage and processing of all evidence and property that comes into the Department. Finally, the division administers the Citizens Police Academy. This program also administers several community programs intended to develop a strong relationship between the Department and the community, such as: Juvenile Community Committee; Seniors and Law Enforcement Together (SALT); Telephone Assurance Program (TAP); Blue Santa; and various volunteer programs.

**Criminal Investigation Division (CID):** CID is responsible for a variety of police services through functional units focusing on crimes against persons, property crimes, narcotics, and white collar crimes. Through these units, various categories of crimes are investigated, and the Department's criminalistic and victim services functions are delivered.

**FY 2008-09 Highlights:**

The 2008-09 fiscal year saw the Police Department's first major steps at ramping up the Department's emergency management support operations.

- The Department's ability to provide and support emergency operations took great strides this year. In addition to supporting the Emergency Management Coordinator, the Department provided law enforcement support to coastal communities in the aftermath of Hurricane Ike and during this winter's wildfire emergency in Bastrop County.
- The Department's efforts to expand its intelligence and analytical capability produced great results in FY 2008-09, with a number of arrests that can be laid at the feet of information provided to officers by analysts. In addition, analytical personnel participated in the development of the Austin Regional Information Center.
- The City continues to be ranked among the safest U.S. cities in an annual review of crime statistics.

**FY 2009-10****Overview and Significant Changes:**

FY 2009-10 will see few changes, as the Police Department strives to keep pace with increasing demand for services without adding new police officers.

- The Department will actively begin the development of a regional police training facility that ultimately will see a driving track, classroom, and other facilities.
- The Austin Regional Information Center project, in which the Department is a partner, is scheduled to open its doors for business in December 2009.

**New Programs for FY 2009-10:**

The Police Department is proposing no new programs in FY 2009-10.

**FY 2010-11 Overview and Beyond:**

FY 2010-11 will begin a process in the Department to bring police staffing levels back near the levels recommended by the Department's staffing model. The City's response to the economic downturn has understandably stressed the Department's model of proactive policing, and as the Department sees demand for police services increase, we look to address the future of policing in the City of Round Rock.

- The Department anticipates bringing on a substantial number of police personnel to restore staffing levels to those recommended by the staffing model developed during 2005's Ten-Year Plan.
- The Department will continue to strive to become a respected regional player in the law enforcement and emergency management community.
- The physical pieces of a regional police training facility that ultimately will see a driving track, classroom, and other facilities will begin to come together.

## General Fund Expenditures

### Police

#### Departmental Goals:

- Reduce Crime. (City Goals 1.1, 1.4, 5.3, and 5.5)

<b>Objective:</b> Maintain police and support staff equipment and personnel levels consistent with the demand for services produced by a growing city population.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Percent of citizens who feel safe walking in their neighborhood alone at night	N/A	88.0%	N/A	88.0%
Percent of citizens who cite "crime" as one of the three biggest issues facing Round Rock in the next five years	N/A	13.0%	N/A	13.0%

**Trend:** These measures "skip" alternating years because the data source is the City's biennial survey of citizens. Citizens continue to regard the City of Round Rock as one of the safest cities in the country, as has been reinforced by national rankings.

N/A – Not applicable

- Reduce Crime. (City Goals 1.1, 1.4, 5.3, and 5.5)

<b>Objective:</b> Provide incentives for residential and business alarm owners to reduce the City's overall number of false alarms by operating an Alarm program.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
False/cancelled alarm calls	3,266	3,367	3,312	3,357
Percent of external calls for police service	5.9%	5.5%	5.3%	5.2%

**Trend:** Reducing the number of false alarms to which the Department responds increases the amount of time officers have to spend on other tasks. This indicator is, therefore, one indicator of our ability to work to reduce crime. Since the Department initiated an Alarm Program in 2001, false or cancelled alarm calls have fallen from 13.4 percent of the Department's calls for service to a forecasted 5.2% percent in FY 2009-10. False alarms were projected to decline from FY 2007-08 levels slightly in FY 2008-09.

- Enhance staff capacity and capabilities. (City Goals 5.1-3 and 5.5)

<b>Objective:</b> Operate an effective and efficient training program to prepare members to act decisively and correctly in a broad spectrum of situations.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Number of personnel drawing bilingual pay	27	23	22	22

**Trend:** The Department saw the number of Spanish-speaking personnel on staff decline in FY 2008-09.

**Departmental Goals (cont.):**

- Plan for and adapt to change. (City Goals 1.1, 1.4, 2.1-6, 3.2, 4.1-4, 5.1-3, 5.5, and 6.3)
- Expand logistic capabilities. (City Goals 5.1-3, 5.5 and 6.3)
- Expand and improve community relationships. (City Goals 3.2, 5.3, 5.5, 6.1-4, and 6.6)

<b>Objective:</b> Foster an internal culture that develops a positive relationship with our diverse community.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Number of events showcasing the Department's services to residents	4	3	3	3
Overall satisfaction with Department rated as "excellent" or "good"	N/A	80.0%	N/A	80.0%

**Trend:** In 2009, the Department revived its "Apoyandonos! En El Dia de Los Niños" celebration. The Department also planned to conduct its annual Public Safety Day and National Night Out events. Overall citizen satisfaction, as captured in the City's biennial survey, appears to be holding steady at a high level.

N/A – Not applicable

- Plan traffic flow and enforcement. (City Goals 1.1, 1.4, 2.1-2, 4.1-4, 5.1-3, 5.5 and 6.3)

<b>Objective:</b> Fine-tune the Department's traffic enforcement response.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Number of traffic collisions for which a report is required	1,990	1,997	1,646	1,877
Collisions per 1,000 population	21.9	21.3	16.9	18.6

**Trend:** With the major construction projects along IH-35 a few years behind the City, collisions have held steady since 2006, and FY2008-09 was actually trending significantly down from the FY2007-08 level. The Department expects to see collisions increase in the subsequent year, though not to the peaks experienced during the Interstate construction.



## General Fund Expenditures

### Police

#### Summary of Key Measurement Indicators

Measurement Indicators	Actual 2007-08	Estimated 2008-09	Projected 2009-10
<b>Demand</b>			
Calls for Police Service	61,423	62,927	64,809
Traffic Stops	28,705	30,523	32,023
Other Self-Initiated	33,851	33,434	37,689
Total Police Events	123,979	126,884	134,521
Index Crimes Reported*	2,449	2,960	3,154
Crimes per 1,000 Residents*	30.1	30.3	31.3
<b>Input</b>			
Operating Expenditures	<b>\$20,282,420</b>	<b>\$22,131,997</b>	<b>\$22,468,797</b>
Number Authorized FTEs	<b>208.00</b>	<b>212.00</b>	<b>213.00</b>
Man-Hours Applied	432,640	440,960	443,040
<b>Output</b>			
Traffic Collisions	1,997	1,646	1,877
Traffic Collisions per 1,000 Population	21.3	16.9	18.6
Average Response Time to Emergency Calls**	5:22 minutes	5:23 minutes	5:23 minutes
Clearance Rate for Part I Offenses*	18%	18%	18%
Recovery Rate for Stolen Property*	14%	14%	14%
<b>Efficiency</b>			
Expenditures as a % of General Fund	<b>24.43%</b>	<b>25.70%</b>	<b>26.74%</b>
Authorized Personnel as a % of General Fund FTEs	<b>29.91%</b>	<b>30.18%</b>	<b>30.28%</b>
Man-Hours per Police Event	3.5	3.5	3.3
Cost per Police Event	\$163.60	\$174.43	\$166.89
<b>Effectiveness</b>			
Overall Satisfaction with the Police Department Rated as Excellent or Good	80%	Next City survey 2010	80%
Percent of Citizens Who Feel Safe Walking in Their Neighborhood Alone at Night	88%	Next City survey 2010	88%
Percent of Citizens Who Feel Crime Will Be One of the Three Biggest Issues the City Will Face in Five Years	13%	Next City survey 2010	13%

\*Data Source is the FBI's Uniform Crime Reporting system for the calendar year in which the fiscal year ends.

\*\*The time elapsed from the call being dispatched to police on-scene arrival.

## General Fund Expenditures

*Police*

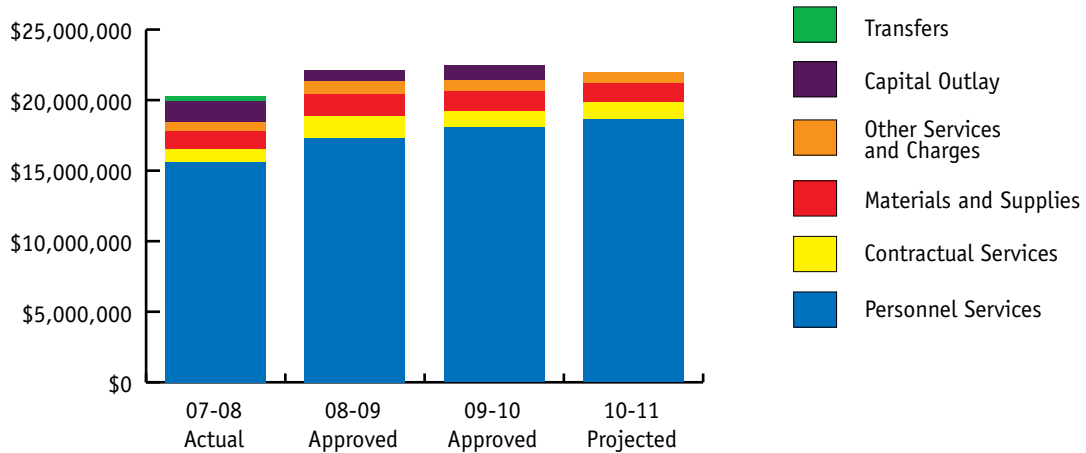
Authorized Personnel	Positions			Full Time Equivalents		
	2007-08 Actual	2008-09 Revised	2009-10 Approved	2007-08 Actual	2008-09 Revised	2009-10 Approved
Accreditation Manager	1	1	1	1.00	1.00	1.00
Administrative Assistant	1	1	1	1.00	1.00	1.00
Administrative Manager	1	1	1	1.00	1.00	1.00
Administrative Technician III	5	5	6	5.00	5.00	5.50
Animal Control Officer	5	5	5	5.00	5.00	5.00
Animal Control Supervisor	1	1	1	1.00	1.00	1.00
Assistant Police Chief	1	1	1	1.00	1.00	1.00
Communications Training Officer	3	3	5	3.00	3.00	5.00
Crime Scene Specialist I-II	2	2	2	2.00	2.00	2.00
Evidence Control Supervisor	1	1	1	1.00	1.00	1.00
Evidence Technician	1	1	1	1.00	1.00	1.00
Intelligence Analyst	0	1	1	0.00	1.00	1.00
Investigative Support Technician	1	1	2	1.00	1.00	2.00
Investigative Support Technician - P/T	2	2	1	1.00	1.00	.50
Logistics Officer	1	1	2	1.00	1.00	2.00
Management Analyst I-II	2	2	2	2.00	2.00	2.00
Police Captain	3	3	3	3.00	3.00	3.00
Police Chief	1	1	1	1.00	1.00	1.00
Police Lieutenant	6	6	6	6.00	6.00	6.00
Police Officer	106	108	108	106.00	108.00	108.00
Police Sergeant	29	29	29	29.00	29.00	29.00
Project Specialist	1	1	1	1.00	1.00	1.00
Public Safety Officer	2	2	3	2.00	2.00	2.00
Records Supervisor	1	1	1	1.00	1.00	1.00
Records Technician	4	4	4	4.00	4.00	4.00
Report Takers	3	3	3	3.00	3.00	3.00
Report Taker Supervisor	0	0	1	0.00	0.00	1.00
TCO Supervisor	5	5	5	5.00	5.00	5.00
Telecommunications Manager	1	1	1	1.00	1.00	1.00
Telecommunications Operator I-III	17	19	14	17.00	19.00	14.00
Victims Advocate	1	1	1	1.00	1.00	1.00
Victims Assistant Coordinator	1	1	1	1.00	1.00	1.00
<b>Total</b>	<b>209</b>	<b>214</b>	<b>215</b>	<b>208.00</b>	<b>213.00</b>	<b>213.00</b>

## General Fund Expenditures

### Police

#### Police

##### Expenditures by Category



### Summary of Expenditures:

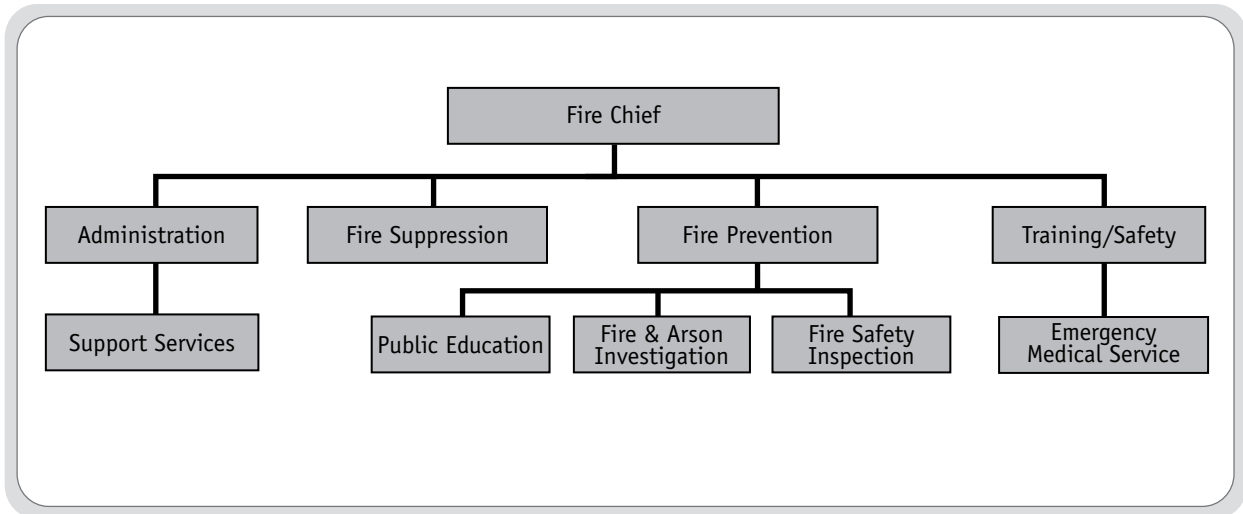
	2007-08 Actual	2008-09 Approved Budget	2009-10 Approved Budget	2010-11 Projected Budget
Personnel Services	\$15,622,870	\$17,311,541	<b>\$18,066,729</b>	\$18,631,676
Contractual Services	912,741	1,541,197	<b>1,162,500</b>	1,231,210
Materials and Supplies	1,253,949	1,598,147	<b>1,386,468</b>	1,309,330
Other Services and Charges	629,062	892,694	<b>795,478</b>	794,378
Capital Outlay	1,490,798	788,418	<b>1,057,622</b>	0
Transfers	373,000	0	<b>0</b>	0
<b>Total Expenditures:</b>	<b>\$20,282,420</b>	<b>\$22,131,997</b>	<b>\$22,468,797</b>	<b>\$21,966,594</b>
<b>Expenditures per Capita:</b>	<b>\$216.46</b>	<b>\$226.99</b>	<b>\$222.90</b>	<b>\$212.65</b>

## Fire Department

The Round Rock Fire Department's primary responsibility is to provide the emergency services required to meet the demands of a growing population. There is a constant, deliberate effort to provide our customers with the most current knowledge, methodology, and technology available in realms of fire and emergency services through our training/safety program. The demands placed on personnel also necessitate the need for physical fitness and the most effective procedural training in order for firefighters to perform to the best of their ability in crisis situations. Attention is also given to the maintenance of all fire apparatus and peripheral equipment, such as fire hydrants, so that all tools will function properly when needed.

*Mission: Through a professional, well-trained, and safe workforce, the members of the Round Rock Fire Department are committed to delivering the highest level of fire suppression, emergency medical, fire prevention, and disaster services within the City's financial capability for our rapidly changing residential, business, and corporate communities.*

*Vision: The Round Rock Fire Department is a professional and dynamic department that will provide exceptional public safety through dedicated individuals.*



### Departmental Program Summary:

The Round Rock Fire Department, (RRFD), consists of four general cost centers: Administration, Fire Suppression, Fire Prevention, and Training/Safety.

### Programs:

**Administration:** This division is responsible for the overall management and strategic planning of the Fire Department. In addition, this division is responsible for the professional development of our firefighters, recruiting functions, staffing, personnel, payroll, strategic budget, information technology, software support, scheduling tours, demonstrations, and cardio pulmonary resuscitation (CPR) classes are available to the public through the section. This division also functions as the on-call Emergency Operations Commander when required or as assigned by the Fire Chief. In addition, this division takes command of all incidents that exceed the capabilities of the on-duty staff or any incident when requested by the on-duty Shift Commander, or when directed by the Fire Chief.

Support Services is responsible for asset accountability, vehicle maintenance, new programs, contracts, facilities maintenance, long-range planning, procurement of fire equipment, office supplies, janitorial supplies, expenditure of funds and maintaining the required records for National Firefighter Protection Association, (NFPA), Texas Commission on Fire Protection, and Insurance Services Office, Inc. (ISO).

**Fire Prevention:** This division is responsible for public education, fire safety inspections, emergency preparedness, and fire and arson investigations.

The *Public Education* section delivers fire and life safety information to the citizens of Round Rock. Currently, programs are delivered in local elementary schools, festivals and through many business family days. Pre-school and middle school programs are also being developed.

The *Fire & Arson Investigation* section is responsible for ensuring that all fires are investigated within the City of

#### Programs: (cont.)

Round Rock as to cause and origin. Fire personnel certified as both arson investigators and Texas Peace Officers are responsible for conducting criminal investigations on those fires found to be incendiary in nature.

The *Fire Safety* Inspection section identifies and inspects all commercial businesses. In addition, it ascertains those properties that should be inspected semi-annually and those qualifying for self-inspection programs. Due to the amount of new construction, fire safety inspections are presently conducted primarily on new buildings, public schools, and for licensed facilities, such as child day care and nursing/health care facilities.

**Training and Safety:** This division is responsible for planning, coordinating and directing the training and safety programs, development of policies and procedures, overseeing the medical First Responder Advanced Provider (FRAP) program, as well as providing continuing education for the Emergency Medical Technicians (EMT). This division also functions as both the administrator and manager of the training records and certifications for the firefighters and EMTs. This division works with the Texas Commission on Fire Protection and the Texas Department of State Health Services to maintain the certifications required for completing our mission goals. This division also coordinates training with other departments and outside agencies in order to provide excellent fire and emergency medical service to our citizens. The division provides the much needed function of Safety Officer, using the guidelines set forth in National Firefighter Protection Association, (NFPA) 1500, and manages the Firefighter Wellness program in conjunction with the City's Human Resources Department.

The *Emergency Medical Service Coordinator* is responsible for the implementation of the First Responder Advanced Provider (FRAP) program, continued education in medical services, Medical Bicycle Team, and manages the City's Automatic External Defibrillator (AED) program.

**Fire Suppression:** This division has seven fire stations staffed 24/7 with fire suppression personnel. The division is primarily responsible for fire suppression for all structural, vehicle, grass, dumpster, and other fires within the City of Round Rock and Williamson County Emergency Service District No. 9. The personnel at these stations also provide mutual aid to other communities surrounding the City. In addition, it is the responsibility of the station's suppression personnel to provide medical assistance, both emergency and non-emergency. Fire suppression personnel also respond to vehicle accidents, vehicle entrapments, water rescues, high/low angle rescues, hazardous material clean-ups, provide carbon monoxide detection monitors and stand by during the repairs of ruptured gas lines.

#### FY 2008-09 Highlights:

The Fire Department updated the 5-Year Projected Departmental Summary in 2009, based on Camry level of service which was reviewed and supported by our citizens. We used this summary as a guideline for the Strategic Budget for staffing, fire apparatuses, equipment, and projections of future stations and the placement of these stations. The Department will continue to evaluate its operations and ensure that the provided resources are used efficiently and meet the fire service demand for a growing population. In addition, the Department provided the City management a 20-Year Fire Apparatus Replacement Plan. This plan provides the finance division the age of the fire apparatus, the year it should be replaced, and the projected replacement cost. The Fire Department completed its third formal recruit academy for six firefighters in December 2008.

- The Department was re-inspected by an Insurance Services Office, Inc. (ISO) field representative, and the City has received an ISO rating of 2. This will contribute to lower fire insurance premiums for both commercial and homeowners' properties.
- The Department implemented the First Responder Advance Provider (FRAP) program in 2006. In 2008 the number of firefighters that can provide Advance Life Support (ALS) has increased from 4 to 9, and by the end of FY 2009-10, we will have a total of 13 firefighters that can provide Advance Life Support to our citizens. The Department will continue its practice of training more firefighters to provide Advance Life Support in the years to come.
- The City purchased a trailer with a breathing air center, which will serve as a bulk storage of high pressure breathing air and gives the Department the means to continuously refill their self-containing breathing apparatuses' air cylinders used in hazardous material scenes, structural fires, and rescue scenes. In addition, the mobile application of the air trailer will be used to refill air cylinders at various training events that take place within and outside of the City limits.

**FY 2009-10****Overview and Significant Changes:**

The Department's focus in FY 2009-10 is to acquire affordable land for a training facility and three future fire stations. The land east of Station 6 would allow the incorporation of existing classrooms, restrooms, showers, kitchen, eating space, and apparatus housing at Station 6 into a training facility. Based upon GIS mapping, strategic planning, and growth projections, we need three to five additional fire stations by build out. Three new stations (Stations 8, 9, and 10) are our most likely scenario. Future station locations were determined using GIS mapping, the Planning Department's 2017 and 2030 population growth projections, and response time criteria for structure fires. Station 7 is the model fire station site and requires 1.0 acre of land. This department will continue to evaluate its operation and ensure that the provided resources are used efficiently and meet the fire service demand for a growing population. During this FY the Department will:

- Continue to have excellent relations with our community through programs like the Public Education program, which delivers fire and life safety information to the citizens of Round Rock through elementary schools, festivals and business family days.
- Identify and inspect all commercial businesses; ascertain those properties that should be inspected semi-annually and those that qualify for self-inspection programs.
- Continue to provide excellent fire service and continuation of the paramedic program that allows our first responder to provide advance lifesaving support, (ALS) to our citizens.

**New Programs for FY 2009-10:**

The Fire Department is proposing no new programs in FY 2009-10.

**FY 2010-11 Overview and Beyond:**

We have identified a course of action for future fire stations, station locations, type and number of apparatuses and what future staffing should be. This will ensure we meet the demands of a growing population and have the ability to provide our citizens with the best fire service possible. This was derived from a 5-Year Projected Budget Summary for the department along with the assessments of the current Insurance Services Office (ISO) Protection Classification with suggested improvements, and previous assessments on management, fire protection services, fire related emergency response services, and emergency medical services within the City.

- Place a rescue apparatus at Station 7. This gives the Fire Department the means to fulfill its primary responsibility of providing fire emergency services to our citizens and meet the demands of a growing population. District 7 in the Northeast area is estimated to be our largest area of growth over the next few years.
- Build a training facility.
- Build, staff and equip stations 8, 9 and 10, to ensure future fire stations, station locations, type and number of apparatuses and future staffing meet the needs of our department and citizens.

## General Fund Expenditures

### Fire

#### Departmental Goals:

- Meet the six-minute response time goal and respond to emergencies in a timely, efficient manner. (City Goal 5.3)
- Maintain effective communication with all fire personnel to ensure an awareness of all current and future policies. (City Goal 5.2)
- Respond to non-emergency requests for assistance in a timely manner. (City Goal 5.1)
- Maintain up-to-date technology and equipment to meet the City's current and future needs. (City Goal 5.5)
- Meet ISO standards to maintain or reduce the cost of fire insurance for property owners. (City Goal 5.3)
- Provide facility and computer upgrades to meet the needs of computer aided dispatch, records management system, and the geographical information system. (City Goal 5.5)
- Expand public education on fire prevention. (City Goal 5.3)
- Enhance the partnership between the Fire Department, local businesses, and social service providers to address social services. (City Goal 5.6)
- Evaluate and mitigate homeland security measures. (City Goal 5.3)
- Maintain a healthy and safe workforce. (City Goal 5.1)
- Recruit and maintain a well-trained, diverse, and competitive workforce, and deliver a high level of departmental performance. (City Goal 5.3)
- Ensure City services, facilities and equipment meets the needs of residents, customers and employees through the development of annual department goals, objectives, and strategic budgeting. (City Goal 5.1)

<b>Objective:</b> Purchase replacement fire equipment and structural fire fighting gear, as needed.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Percent of equipment that meets fire industry standards with National Fire Protection Association (NFPA)	100%	100%	100%	100%

**Trend:** The continued replacement of aging and out-of-service equipment allows the firefighters to perform their tasks in an efficient manner, thus ensuring we meet the demands of a growing population and the means to provide our citizens the best fire service possible.

- Maintain up-to-date technology and equipment to meet the City's current and future needs. (City Goal 5.5)

<b>Objective:</b> Purchase replacement equipment as needed.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Keep computers/software current through upgrades or replacement	Yes	Yes	Yes	Yes
Purchase Firehouse upgrades when they become available	Yes	Yes	Yes	Yes

**Trend:** The personnel in the Department, when responding to calls and performing general administration duties, have the needed computers and software that allow them to perform their duties in an efficient and timely manner, such as the mobile computer terminals installed in the apparatus. It shows them where they are and the area where they need to go. The Firehouse software allows the firefighters to input and record the "who, what, where and when" for any call they respond to.

**Departmental Goals: (cont.)**

- Meet ISO standards to maintain or reduce the cost of fire insurance for property owners. (City Goal 5.3)

<b>Objective:</b> To receive a rating of 1 from ISO within four (4) years.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
ISO Rating	2/8	2/8	2	2

**Trend:** The Department was re-inspected by an Insurance Services Office, Inc. (ISO) field representative in 2007 and the City achieved an ISO rating of 2 in 2008. This will contribute to even lower fire insurance premiums for both commercial and homeowners' properties.

- Maintain a well-trained, diverse, and competitive workforce, and deliver a high level of department performance. (City Goal 5.3)

<b>Objective:</b> Company training at fire stations - 20 hours/member/month.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Meet or exceed company training - 20 hours/month	100%	100%	100%	100%

<b>Objective:</b> Provide an additional 16 hours of training/year for officer development.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Officers with 16 hours of additional training	100%	100%	100%	100%

**Trend:** The Fire Department met its goal in FY 2007-08 in achieving 100% of all requirements training through an aggressive training program. Our training section goal now is to ensure that a 100% of all training requirements are met from here on out. This training gives our firefighters the skills needed to accomplish various fire service duties efficiently, thus providing better service to our citizens.

- Maintain a safe environment for all citizens by developing partnerships with the community. (City Goal 5.6)

<b>Objective:</b> Conduct annual inspections of all existing non-residential building and non-residential constructions	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
% of existing commercial buildings inspected annually	84%	99%	100%	100%
% of new building inspections	100%	100%	100%	100%

**Trend:** New and existing commercial buildings are inspected to ensure they meet the fire safety code regulations. Many businesses required follow-up inspections to ensure that the violations noted have been corrected. Due to the increase in new construction, our inspection of existing commercial buildings was 84% in FY 2006-07. The addition of a new fire inspector has assisted this department to achieve the goal of inspecting all businesses every year. There were 5,334 inspections completed in FY 2007-08, 3,315 for existing businesses and 2,019 for new businesses. An inspection fee ordinance went into effect April 2008 and between April 1, 2008 and December 31, 2008, the City collected \$68,060.95 in fees for fire inspections and plan reviews. The fire inspection and plan reviews fees is a new trend this department is tracking. These fees will be captured by fiscal year, henceforth.



### Departmental Goals: (cont.)

- Expand public education. (City Goal 5.3)

<b>Objective:</b> Conduct fire and life safety programs for elementary and pre-school aged children.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
# of school-age children attending training	11,746	11,349	12,000	12,000

**Trend:** As a result of this program, school-age children learn a safe behavior that promotes life safety, such as “matches and lighters are tools, not toys”; “wear a helmet when you ride a bike or skateboard”; and swimming safety.

## Summary of Key Measurement Indicators

Measurement Indicators	Actual 2007-08	Estimated 2008-09	Projected 2009-10
<b>Input</b>			
Operating Expenditures	\$11,683,899	\$12,881,128	\$12,905,324
Number Authorized FTEs	129.00	129.00	129.00
<b>Demand</b>			
Incident Volume (emergency and non-emergency calls)	7,690	8,000	8,500
<b>Output</b>			
Priority Calls Answered	5,656	5,800	6,000
Non-Emergency Calls Answered	2,034	2,200	2,500
<b>Efficiency</b>			
Expenditures as a % of General Fund	14.083%	14.96%	15.36%
Authorized Personnel as a % of General Fund FTEs	18.55%	18.36%	18.34%
<b>Effectiveness</b>			
Priority Calls With Response Time Less Than 6 Minutes within the City	74%	75%	75%
Fire Loss per \$1,000 Valuation	\$0.27	* \$1.16	\$0.10
Insurance Services Offices, Inc. (ISO) Rating	2/8	2	2

\* Apartment complex fire at La Frontera

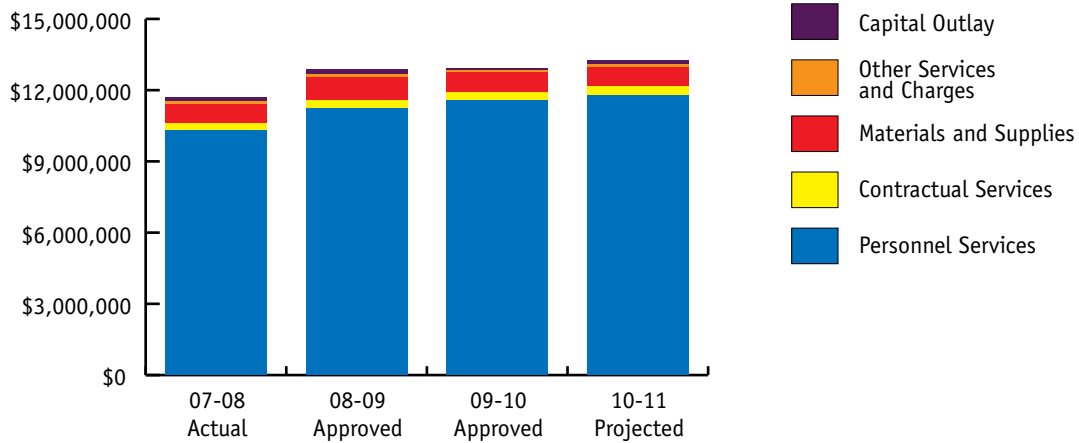
## General Fund Expenditures

### Fire

Authorized Personnel	Positions			Full Time Equivalents		
	2007-08 Actual	2008-09 Revised	2009-10 Approved	2007-08 Actual	2008-09 Revised	2009-10 Approved
Fire Chief	1	1	1	1.00	1.00	1.00
Assistant Fire Chief	1	1	1	1.00	1.00	1.00
Battalion Chief Shift	3	3	3	3.00	3.00	3.00
Battalion Chief Administrator	2	2	1	2.00	2.00	1.00
Battalion Chief/Fire Marshal	1	1	1	1.00	1.00	1.00
Administrative Manager	1	1	1	1.00	1.00	1.00
Fire Captains Shift	11	12	12	11.00	12.00	12.00
Fire Logistics Officer II	1	1	1	1.00	1.00	1.00
E P Coordinator Captain	1	0	0	1.00	0.00	0.00
EMS Coordinator Captain	1	1	1	1.00	1.00	1.00
In-Service Training Captain	1	2	2	1.00	2.00	2.00
In-Service Training Driver	1	1	1	1.00	1.00	1.00
Fire Prevention Captain	1	1	1	1.00	1.00	1.00
Fire Lieutenant Shift	19	18	18	19.00	18.00	18.00
Fire Inspector Lieutenant	2	3	3	2.00	3.00	3.00
Driver Shift	24	24	24	24.00	24.00	24.00
Firefighter Shift	54	53	54	54.00	53.00	54.00
Office Manager	1	1	1	1.00	1.00	1.00
Administrative Technician I/III	2	2	2	2.00	2.00	2.00
Logistics Technician	1	1	1	1.00	1.00	1.00
<b>Total</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129.00</b>	<b>129.00</b>	<b>129.00</b>

## Fire

## Expenditures by Category



## Summary of Expenditures:

	2007-08 Actual	2008-09 Approved Budget	2009-10 Approved Budget	2010-11 Projected Budget
Personnel Services	\$10,316,705	\$11,241,752	<b>\$11,575,860</b>	\$11,772,323
Contractual Services	290,419	350,889	<b>341,580</b>	386,868
Materials and Supplies	802,748	955,417	<b>813,714</b>	824,745
Other Services and Charges	99,192	125,400	<b>120,400</b>	120,400
Capital Outlay	174,835	207,670	<b>53,770</b>	152,690
<b>Total Expenditures:</b>	<b>\$11,683,899</b>	<b>\$12,881,128</b>	<b>\$12,905,324</b>	<b>\$13,257,026</b>
Expenditures per Capita:	\$124.69	\$132.11	<b>\$128.03</b>	\$128.34

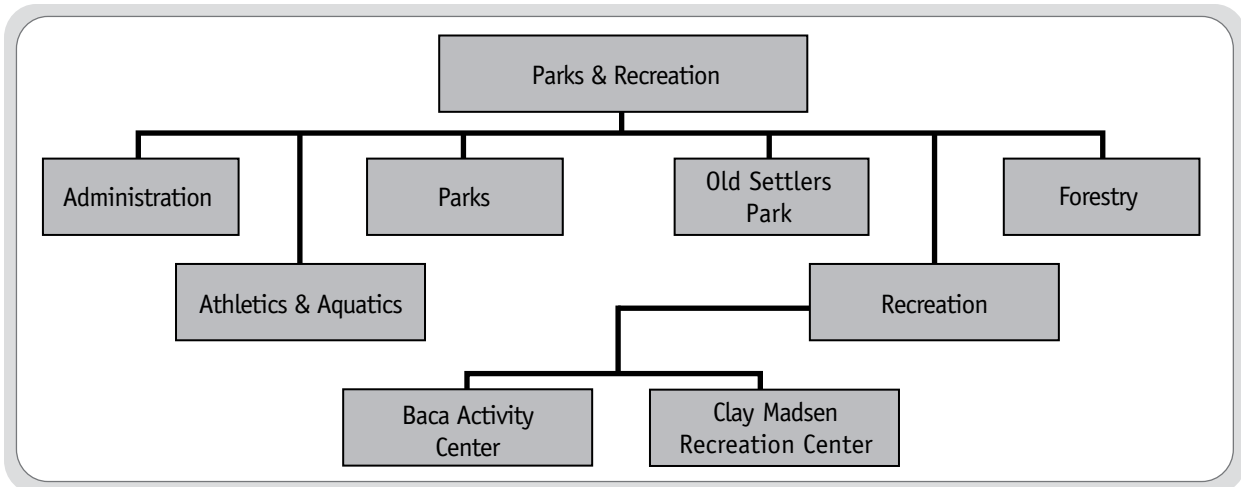


## Parks & Recreation Department

The Parks and Recreation Department (PAR) is responsible for the acquisition, design, development, and maintenance of the park system, and the planting, conservation, and maintenance of trees. In addition, PAR is responsible for organized recreation programs which includes athletics, aquatics, instructional classes, special events and senior citizen activities. PAR also manages the Clay Madsen Recreation Center and the Allen R. Baca Senior/Activity Center.

*Vision: To provide an active, vibrant, and beautiful city with diversified and quality parks and a recreation system that produces economic, health, and social benefits for the entire community.*

*Mission: People dedicated and empowered to create a positive and memorable experience in people's lives.*



### Departmental Program Summary:

PAR consists of six divisions described below:

#### Programs:

**Administration:** The Administration Division is responsible for a variety of specific functions, such as marketing promotions, facility reservations, park planning and development. This group also provides support functions including program registration, record retention, data input, technology support and other administrative support to other divisions.

**Parks:** The Parks Division is responsible for grounds maintenance, athletic field maintenance, chemical applications, irrigation systems, construction projects, horticulture, and playgrounds that fall within the 2,126 acres of park, open space, corridors and City-owned property. The Parks Division takes advantage of volunteers such as community service personnel, as well as scouts and other groups to help accomplish Division goals. In addition, the Parks Division provides support services for other activities within the department such as Christmas Family Night, Outlaw Trail, Texas Road Rash, and 4th of July Fireworks Celebration.

**Old Settlers Park:** In an effort to better manage our cost for athletic field maintenance, Old Settlers Park was set-up as a cost center within the Parks Division. The Old Settlers Park cost center was set up to better track the expenditures of events and maintenance at the park as a whole. This new alignment will also give us the ability to track costs for supporting the Sports Capital of Texas promotion with the Convention and Visitor's Bureau.

**Forestry:** The Forestry Division is responsible for the beautification, conservation and preservation of Round Rock's urban landscape through comprehensive tree planting and management programs. Services include: tree planting events, tree care, maintenance of trees in parks and rights-of-way, brush recycling, mulch management, residential curbside brush pick-up, storm damage to tree clean up and removal, management and expansion of the tree nursery, tree inspections, memorial tree program, Arbor Day events, Christmas tree recycling, community education, and review and enforcement of the City's Tree Protection and Preservation Ordinance and relevant portions of the Landscape Ordinance.

**Athletics and Aquatics:** This group has two distinct functional areas. One responsibility of the Athletics and Aquatics Division is for the development and supervision of youth and adult athletic leagues. Athletic programs include adult softball, flag football, basketball and

#### Programs: (cont.)

kickball, as well as youth basketball and girls volleyball. This division has the responsibility for aquatic programs, pool maintenance and special events. The aquatics section operates and maintains facilities, as well as develops and supervises programs for all indoor and outdoor pools. Programs include "Learn to swim" lessons for children and adults, lifeguard and safety classes, special events and recreational swims.

**Recreation:** The Recreation Division, consisting of the Baca Activity and Clay Madsen Recreation Center (CMRC) is responsible for the development, implementation, and evaluation of recreation programs for all ages. This includes special events, instructional classes, and senior activities. Program development reflects the needs and desires of the community as expressed in surveys, suggestion boxes, and focus groups.

The *Allen R. Baca Senior/Community Center* is primarily a senior facility that is committed to providing social, recreational and educational opportunities to seniors, other citizens of Round Rock and surrounding communities. The diversity of programs offered includes computer classes, games, instructional classes, fitness, strength opportunities and special events. This facility is also used for rentals and provides a variety of set-ups for the renters' needs.

The *Clay Madsen Recreation Center* is a membership-driven facility, committed to providing recreational and leisure opportunities to citizens of Round Rock and surrounding communities. The diversity of programs offered includes open gym play, tournaments, sports camps, after-school programs, instructional classes, adaptive activities, fitness and strength opportunities and special events.

#### FY 2008-09 Highlights:

FY 2008-09 was a year of major construction in the Department. A new single league was created for youth baseball to better manage the field renovations at Champion Fields in Old Settlers Park. The Department's future became clearer with the adoption of the strategic plan "Game Plan 2020: The Master Plan" and positive experiences through our programs and offerings.

- Arbor Day 2009 saw the largest one-day tree planting of 166 trees along the trail at Old Settlers Park.
- Adoption of "Game Plan 2020: The Master Plan".
- Completion of the renovation of the athletic fields at Old Settlers Park. This project included renovation of 20 baseball fields, 3 concession stands, 5 new youth softball fields and a tennis restroom tournament venue.

#### FY 2009-10

##### Overview and Significant Changes:

FY 2009-10 is an exciting year for the Department. The Commission for Accreditation of Park and Recreation Agencies will render a decision on accreditation. This recognition will identify RRPARD as a Best Practices Agency in Texas and the nation. Construction of a new project kicks in high gear the Brushy Creek Trail Gap Project and the new Westside Recreation Center (Legacy Field House). Internally, the implementation of the strategic plan will take a priority in this upcoming year.

- Design and construction of the Brushy Creek Trail Gap Project
- Report of findings from the Commission for Accreditation of Park and Recreation Agencies (CAPRA)
- Construction of the new Westside Recreation Center (Legacy Field House)

#### New Programs for FY 2009-10:

The Parks and Recreation Department is proposing no new programs for FY 2009-10.

#### FY 2010-11 Overview and Beyond:

The future of PARD brings continued change as we implement and align the City's Strategic Plan with PARD's Business Plan. The action plan assigned to the Department through the strategic process will shape policies, procedures and growth of the Department.

- Development and Acquisition of Parkland as identified in "Game Plan 2020: The Master Plan".
- Continuous improvement of current operations to meet or exceed customer requirements.
- Provide programs and services that meet the changing needs of our residents.

**Departmental Goals:**

- Achieve and maintain a high standard of PARD services as related to planning, development, maintenance of facilities, programs and customer service. (City Goals 5 and 6)
- Continue to evaluate and improve the level of service provided to all customers. (City Goals 5 and 6)
- Achieve and maintain cost recovery of operational expenses. (City Goal 5.3)

<b>Objective:</b> Survey customers and increase sponsorships and partnerships.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Program survey results are above average or better	95%	96%	95%	95%
Secure cash and in-kind sponsorships	\$18,455	\$22,341	\$33,775	\$25,000

**Trend:** Surveys tell us what we are doing right and what we are doing wrong. Our target is for 95% of our respondents to rate us average or better on program surveys. Fundraising and sponsorships/partnerships will help us to recover program costs. This is primarily used to reduce costs for our community-wide special events. REI presented \$10,000 in sponsorship for the signage along the Brushy Creek Trail Gap Project creating a jump in the FY 2008-09 forecast.

<b>Objective:</b> Survey customers, adequately train staff and obtain needed certifications.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Membership survey results above average or better	93%	82%	85%	85%
Program survey results above average or better	95%	96%	95%	95%

**Trend:** Surveys tell us what we are doing right and what we are doing wrong. Surveys from the past three years indicate that customers are positively impacted by programming. We are still working to meet a goal of 95% of average or better on customer, member and program survey feedback.

- Develop and maintain beautification in key areas. (City Goal 3)
- Continue to expand the citywide Urban Forestry program. (City Goal 3.3)

<b>Objective:</b> Increase number of trees planted and volunteer participation, and implement routine maintenance on trees in parks and other public property.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Number of trees planted*	133	818	877	300
Number of volunteers at tree planting	175	133	250	200
Number of trees pruned	1,476	2,388	1,500	1,500
Number of trees removed	202	523	250	250

\* This number includes trees funded through the General Fund, CIP and donations.

**Trend:** The need for trees to improve air quality and aesthetics is an important part of our vibrant community and contributes to the quality of life. The implementation of the Tree Preservation Ordinance is paying dividends with an increasing number of new trees planted and better maintenance of our older, established trees. Tree planting spiked in FY 2007-08 with the acceptance of 600 trees planted by IKEA as part of compliance to the Tree Preservation Fund. In FY 2008-09 we planted the largest number of trees at Old Settlers Park athletic field improvements utilizing the Tree Fund. We expect tree pruning to be moderate, since we put forth significant effort to prune larger street trees in many neighborhoods to accommodate public safety vehicles.



## General Fund Expenditures

### Parks & Recreation

#### Departmental Goals: (cont.)

- Improve the level of service in playgrounds, athletic fields and training. (City Goal 5)

<b>Objective:</b> Maintain existing playgrounds, upgrade maintenance on all baseball and softball fields and provide training for all positions.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
90% of employees receiving a minimum of 16 hours training annually	90%	90%	Discontinued	Discontinued
Customer satisfaction athletic fields	N/A	N/A	Initiated	95%
Customer satisfaction overall parks	N/A	N/A	Initiated	80%
Park Maintenance Standard Evaluation	N/A	N/A	Initiated	80%

**Trend:** This measure is discontinued since training hours do not equate to improved service or value added to our citizens and customers. The measure of customer satisfaction indicates how well we are meeting the needs and expectations of our users and provides timely feedback to improve operations. PARD will be initiating two customer service measures in 2010. Tracking athletic field satisfaction and overall park satisfaction supports our Sports Capital of Texas theme for providing excellent experiences at our facilities. The Park Maintenance Standard Evaluation provides an internal look at meeting defined standards. This measure provides timely feedback to adjust maintenance practices to meet our standards.

- Monitor and develop Allen R. Baca Center facility, memberships and programs. (City Goal 5)

<b>Objective:</b> Evaluate new facility needs while increasing membership revenues and participation.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Membership growth	798	779	1,000	1,000
Participation growth	24,746	38,640	35,000	37,000
Survey results above average or better	87%	87%	90%	90%
Revenue generated	\$179,517	\$195,978	\$192,461	\$199,000

**Trend:** Since the Senior Center facility opening in 2005, the growth of its memberships and participation has continued to increase. The revenue from rental and customer satisfaction has also continued to grow at this facility in the past four years.

- Improve public awareness of the Tree Program by writing regular articles in the Round Rock Leader. (City Goal 3.3)

<b>Objective:</b> Increase educational and outreach programs and receive a satisfaction rating of 90% or better for forestry services.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Number of education and outreach services performed **(articles, TV, presentations, handouts)	40	37	49	40
Number of surveys rated above average/excellent	100%	100%	100%	100%

\*\* This number now includes all Public Relations.

**Trend:** More citizens are requesting outreach opportunities and informational materials. Forestry related issues were covered on television and newsprint with numerous articles, presentations to civic groups, students and Home Owners Associations, as well as events such as Arbor Day festivities and the State Forestry Conference. The surveys are provided at the time of service delivery. Our goal is to maintain 95% as average or excellent.

**Departmental Goals: (cont.)**

- Ensure a high level of internal and external customer service. (City Goals 5 and 6)

<b>Objective:</b> Provide appropriate training for all administrative staff including improving communication by ensuring the customer receives the appropriate information and continually explore new technology fields that aid in improved customer service.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Percent of customers who rate overall performance as above average to excellent	98%	100%	98%	100%

**Trend:** The survey PARD performs indicates how well the Department is responding to the needs of our customers. It also demonstrates that the communication and training is effective. Our training is providing results as shown by maintaining our customer performance levels at the rating of 100% of responses are average to excellent.

- Improve timeliness of park development projects from planning to construction. (City Goals 3 and 5)
- Provide consistent planning, development, and renovation of the parks and recreation system as outlined in the Parks, Recreation and Open Space Master Plan and the City's Strategic Plan. (City Goals 3 and 5)

<b>Objective:</b> Continue to plan, design and construct projects within an appropriate time frame, plus playground additions, renovations or replacement.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Percent of projects on target (all categories below):				
Planning	100%	100%	100%	100%
Design	95%	100%	100%	95%
Construction	95%	95%	95%	90%

**Trend:** Comprehensive planning and the timely execution of park planning projects helps set the tone for the future growth and development of our park system. Many of our existing and future parkland acres are projected to need some level of development. Over the last few years, the infancy of the program, past staffing levels, and construction related problems have made it difficult to keep up with the schedules of the planning, design and construction of park projects. With an increase in staffing, the timeliness of park project completion will be improved.

### Departmental Goals: (cont.)

- Continue to evaluate and improve the level of service provided to our athletic/aquatic customers. (City Goal 5)

<b>Objective:</b> Survey customers and train staff, coaches, and parents for sports knowledge/practices/conduct/safety. Improve cooperation between PARD and RRISD, and maintain facilities according to State codes.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Survey results are above average or better regarding customer satisfaction levels	84%	76%	80%	85%
Percentage of aquatics personnel fulfilling required training hours	96%	96%	DISC	DISC
Percentage space "Needed" vs. "Obtained" from RRISD	81%	85%	77%	85%
Youth Athletic Participants	1,208	1,517	1,560	1,600
Adult Athletic Participants	7,580	8,506	9,375	10,000
Recreation Pool Attendance	116,513	128,442	124,000	124,000

**Trend:** The surveys provide us a glimpse in to how well we are meeting customer expectations. Our special events and swimming lessons surveys rate this division highly, while our lack of sporting facilities keeps our athletics rating as predominantly average. Equally challenging is finding space for our growing programs as evident by the increase in participants and the gap between needed space and obtained space.

## Summary of Key Measurement Indicators

Measurement Indicators	Actual 2007-08	Estimated 2008-09	Projected 2009-10
<b>Demand</b>			
Square Miles in Round Rock	30.46	Discontinued	Discontinued
Total Park Acres (Only designated parks)	1,780	1,757	1,780
Total Number of Parks (only designated parks)	47	47	49
Acres of Parkland scheduled to mow every 14 days or longer	461	461	510
Acres scheduled to mow on a 3.5 to 7 day cycle. (3.5 days is for fields)	170	174	187
<b>Input</b>			
Operating Expenditures	\$8,638,642	\$9,394,756	\$9,299,852
Number Authorized FTEs	94.5	96.5	96.5
<b>Output</b>			
Number of Work Orders (changed reporting method)	4,188	4,500	4,500
Number of Recreation Participants	402,548	401,000	401,000
Number of Trees Planted	818	877	350
Recommended Parkland Acres per 1,000 Population	25	25	35
Actual	22.7	17.9	18
<b>Efficiency</b>			
Expenditures as a % of General Fund	10.41%	10.91%	11.07%
Authorized Personnel as a % of General Fund FTEs	13.59%	13.74%	13.72%
<b>Effectiveness</b>			
% of Park Projects Completed as Scheduled			
Annual Customer Satisfaction Survey (% Good to Excellent)	96%	90%	95%
Parks: Appearance, Maintenance & Facility Upkeep			
% Stating Above Average to Superior	90%	90%	90%
Recreation	87%	90%	90%
Forestry	100%	100%	100%
Administration	100%	100%	100%

## General Fund Expenditures

### Parks & Recreation

Authorized Personnel	Positions			Full Time Equivalents		
	2007-08 Actual	2008-09 Revised	2009-10 Approved	2007-08 Actual	2008-09 Revised	2009-10 Approved
Administrative Assistant	1	1	1	1.00	1.00	1.00
Administrative Technician I	3	3	3	2.00	2.00	2.00
Administrative Technician II	3	3	3	3.00	3.00	3.00
Assistant PARD Director	1	1	1	1.00	1.00	1.00
Athletics/Aquatics Manager	1	1	1	1.00	1.00	1.00
Athletics/Aquatics Programs Supervisor	2	2	2	2.00	2.00	2.00
Brush Service Representative	2	2	2	2.00	2.00	2.00
Bus Driver (1)	1	1	1	0.50	0.50	0.50
Forestry Crew Leader	1	1	1	1.00	1.00	1.00
Forestry Foreman	1	1	1	1.00	1.00	1.00
Forestry Manager	1	1	1	1.00	1.00	1.00
Forestry Supervisor	1	1	1	1.00	1.00	1.00
Forestry Technician	4	4	4	4.00	4.00	4.00
General Services Custodian	4	4	4	2.75	2.75	2.75
Groundskeeper Foreman *	1	1	1	1.00	1.00	1.00
Intern/VOE	0	0	0	0.00	0.00	0.00
Marketing Specialist	1	1	1	1.00	1.00	1.00
Office Manager	2	2	2	2.00	2.00	2.00
PARD Director	1	1	1	1.00	1.00	1.00

(Info continued on next page)

# General Fund Expenditures

## Parks & Recreation

Authorized Personnel	Positions			Full Time Equivalents		
	2007-08 Actual	2008-09 Revised	2009-10 Approved	2007-08 Actual	2008-09 Revised	2009-10 Approved
Park Development Manager	1	1	1	1.00	1.00	1.00
Park Development Specialist	2	2	2	2.00	2.00	2.00
Parks Maintenance Crew Leader *	7	7	7	7.00	7.00	7.00
Parks Maintenance Foreman *	2	2	2	2.00	2.00	2.00
Parks Maintenance Worker I *	6	6	6	6.00	6.00	6.00
Parks Maintenance Worker II *	20	22	22	20.00	22.00	22.00
Parks Maintenance Worker III *	6	6	6	6.00	6.00	6.00
Parks Manager	1	1	1	1.00	1.00	1.00
Parks Supervisor - Const/Grounds	3	3	3	3.00	3.00	3.00
Rec Ctr Supervisor - Senior Ctr/CMRC	2	2	2	2.00	2.00	2.00
Recreation Assistant Shift Leader *	0	3	3	0.00	2.00	2.00
Recreation Leader I/II	16	13	13	8.00	6.00	6.00
Recreation Manager	1	1	1	1.00	1.00	1.00
Recreation Program Coordinator	4	4	4	4.00	4.00	4.00
Recreation Shift Leader	2	2	2	2.00	2.00	2.00
Recreation Shift Leader - P/T	1	1	1	0.25	0.25	0.25
System Analyst	1	1	1	1.00	1.00	1.00
<b>Total</b>	<b>106</b>	<b>108</b>	<b>108</b>	<b>94.50</b>	<b>96.50</b>	<b>96.50</b>

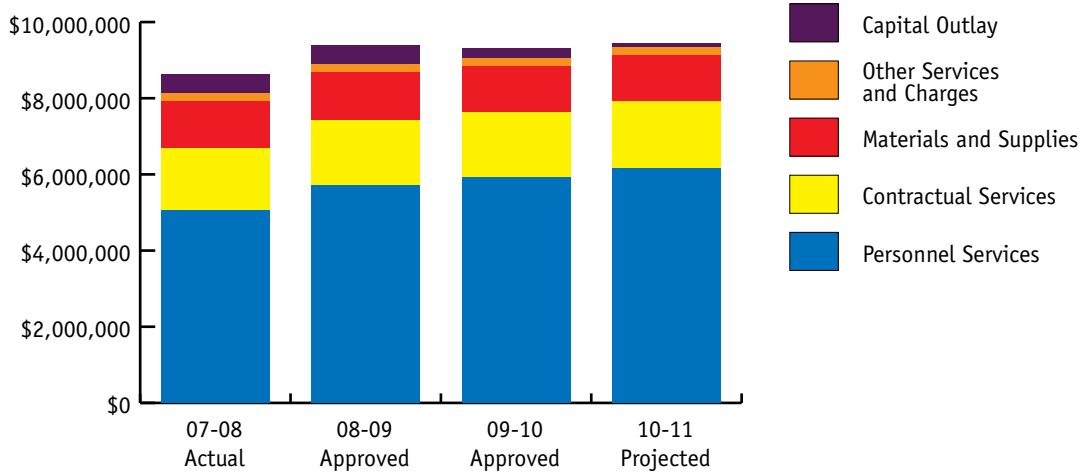
\* Position titles change due to Market Survey results

## General Fund Expenditures

### Parks & Recreation

#### Parks & Recreation Department

##### Expenditures by Category



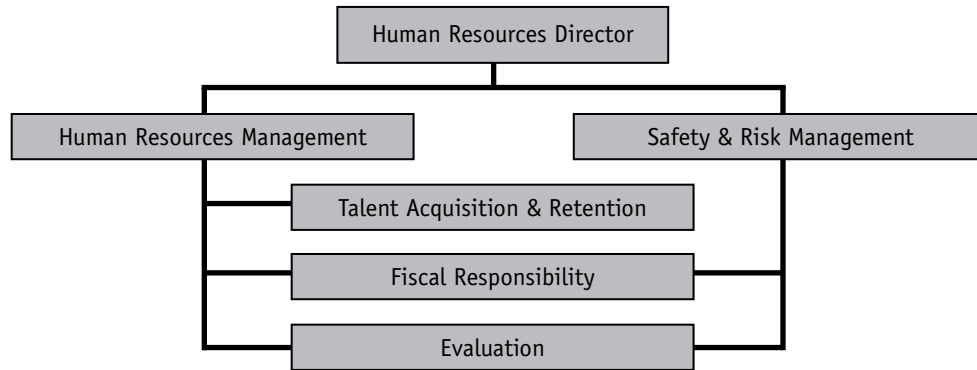
#### Summary of Expenditures:

	2007-08 Actual	2008-09 Approved Budget	2009-10 Approved Budget	2010-11 Projected Budget
Personnel Services	\$5,055,948	\$5,704,829	<b>\$5,908,430</b>	\$6,150,075
Contractual Services	1,643,940	1,717,533	<b>1,717,219</b>	1,759,745
Materials and Supplies	1,227,546	1,258,977	<b>1,216,496</b>	1,212,481
Other Services and Charges	198,552	213,537	<b>210,707</b>	209,777
Capital Outlay	512,656	499,880	<b>247,000</b>	129,000
<b>Total Expenditures:</b>	<b>\$8,638,642</b>	<b>\$9,394,756</b>	<b>\$9,299,852</b>	<b>\$9,461,079</b>
Expenditures per Capita:	\$92.19	\$96.36	<b>\$92.26</b>	\$91.59

## Human Resources Department

The Human Resources Department (HRD) is responsible for providing direction and leadership in human resources matters that support our organization's success. Our focus is to provide the following Human Resources management systems: Talent Acquisition and Retention, Fiscal Responsibility, and Evaluation. Safety and Risk Management continues to be an integral management system of Human Resources.

*Mission: To attract and retain a qualified and diverse workforce for a long-term venture through positive human resources influences and practices in support of the City's mission.*



### Departmental Program Summary:

The Human Resources Department (HRD) is structured around two broad management systems and supported by three programs.

#### Program:

HRD is responsible for developing the organization's human resource capacity to meet its current and future operational and organizational objectives.

**Human Resources Management** must ensure that all programs, policies, and procedures comply with adopted human resource practices as well as Federal, State and local laws.

**Safety and Risk Management** integrates and facilitates risk management thinking and occupational safety and health practices into business planning and daily operations. Risk Management, in cooperation with management and department representatives, continues to develop organizational and operational skills in order to respond actively and creatively to challenges that would constitute risk exposure to the City's assets and resources.

These two Human Resources Department management systems are supported, as applicable, by the following three programs:

*Talent Acquisition and Retention* is committed to ensuring that a sufficient pool of talented employees is available to perform the functions of City government, as well as ensuring that compensation and benefits are competitive with other employers. The system must also ensure equal hiring and promotional opportunity for applicants and employees. Embedded in the system is the employee development component tasked with enabling employees to maximize their career potential by providing job advancement, learning, training, development opportunities, and effective performance management practices.

*Fiscal Responsibility* is tasked with the development of strategic communications related to the City's Total Rewards. This involves ensuring that the City's compensation and salary administration system is internally equitable and externally competitive as well as monitoring and revising benefit cost control strategies.

*Evaluation* is tasked with ensuring that the Human Resources Department advises management by gathering facts, diagnosing problems, proposing solutions, and offering objective assistance and guidance on performance management and measurement and other employee-related issues and concerns.



#### FY 2008-09 Highlights:

In our ongoing effort to provide strategic support to the City, in FY 2008-09 the Human Resources Department set the course that would take us into the future. We saw the changing face of our own Human Resources Department and focused on providing the same quality and level of service with fewer staff members. The Department took great strides to optimize and leverage technology in a way that changed how we delivered our services and allowed for more interactions with the departments we support. Our major accomplishments for the fiscal year are as follows:

- Equity return in the amount of \$105,000 from TML for a reduction in loss ratio on general liability and Worker's Compensation claims and the continuing decrease in our experience modifier. We continued to experience a reduction in our premiums on most areas of coverage due to the ongoing collaborative efforts within the City.
- In our continued effort to streamline and maximize efficiency by leveraging appropriate and effective software programs, Human Resources implemented NEO Gov, an online Talent Management System (TMS). The City went "live" with NEO Gov in February 2009 and immediate efficiency in the recruiting process and a reduction in time-to-hire was recognized throughout the organization. NEO Gov allowed managers to submit requisitions, track applicants in real-time, as well as track candidates through the interview process for the first time online and in a paperless process. Applicants were also able to register and create profiles to apply for positions online.
- Wellness initiatives targeted at identifying and/or minimizing risk factors continued to pay off and we enjoyed almost a 90% participation rate in our wellness programs. Programs such as the Biometric screening, Fit4Life, Race Across Texas, and on-site screenings helped with early detection of risk factors and reduced potential catastrophic events.
- Human Resources will continue to refine its strategy for setting an agenda on how we will help the organization succeed. Emphasis will be on our management systems for Talent Acquisition and Retention, Fiscal Responsibility, and Evaluation. Additionally, as part of staff development for Human Resources Generalists, emphasis will be placed on providing executive services. These services will focus on helping line management resolve HR problems. They will be oriented toward solving strategic HR problems and aligning human resources with the City's mission and goals.
- A Manager Academy will be added to the Round Rock Employee Education (R2E2) Program. While continuing to provide training for the Customer Service and Supervisor Academies, the Manager Academy will focus on providing transformational leadership to our employees.
- We will continue to focus on Employee Wellness Programs that are targeted on early detection and self-management of health risks in an attempt to improve the overall health of City employees. Programs will emphasize prevention of disease and secondary care for existing conditions. Programming includes health screenings, primary-prevention techniques including participation at area fitness centers, healthy-eating seminars, weight-management courses, health-education information, health risk assessment tools, and co-worker/department health activity games and competitions.
- With the completion of the Technology Assessment and implementation of an online Talent Management System during the previous fiscal year, we will continue to transition more fully into an e-HR that will transform how we deliver Human Resources administrative services. Specific attention will focus on a web-based Performance Management Process and selecting a Human Resources Management System that will meet our performance requirements for supporting organizational needs.

#### FY 2009-10

##### Overview and Significant Changes:

In our efforts to position ourselves as an employer of choice, the City will continue to review and revise, where appropriate, programs that directly affect its employees. In FY 2009-10, Human Resources will focus on creating and developing strategic specializations for Human Resources Management that support the City's Strategic Goals.

#### New Programs for FY 2009-10:

Human Resources is proposing no new programs for FY 2009-10.

**FY 2010-11 Overview and Beyond:**

As the City continues to grow, the organization needs to continue to grow with it in order to effectively meet the needs of the community. As the City staff grows, it's also important that the Human Resources Department keeps pace with that growth. In looking at FY 2009-10 and beyond, the focus for the Department will be to achieve and maintain adequate Human Resources staffing levels to serve the citizens and employees of the City.

- Over the next few years, Human Resources will be requesting the addition of several professional staff members to include a Benefits Specialist, Safety and Risk Technician and a Training and Development Specialist. This will enable us to continue to provide educational and awareness opportunities such as

Wellness Programs, R2E2, City benefit and financial fairs, and health, safety, and environmental citywide workshops, in addition to exploring new training opportunities. As a result, we would expect to see a more diverse, engaged, satisfied, and healthy workforce.

- After many years of anticipation, the Department expects to implement a full employee and manager self-service system, which would dramatically change the way Human Resources' business is completed throughout the organization. While the implementation of this system brings an increased level of efficiency, it will not reduce the amount of work required of the HR staff. Instead, it allows the Department to focus on strategic, Human Resources related functions instead of managing paper.

**Departmental Goals:**

- Protect the City's assets and resources and minimize exposure to workers' compensation losses, and reduce the number of accidents and incidents. (City Goals 5.3 & 5.6)
- Utilize technology to streamline processes and procedures in order to enhance services provided. (City Goal 5.5)
- Continue to educate employees regarding City-provided benefits including health insurance coverage, flexible spending accounts, retirement benefits, deferred compensation, Employee Assistance Program, etc., through educational materials and seminars. (City Goal 5.2)
- Maintain properly classified positions, organizational specific job specifications, internal salary equity, and compliance with Fair Labor Standards Act (FLSA) and American with Disabilities Act (ADA) statutes. (City Goal 5.1)
- Monitor, evaluate and enhance the Performance Management Process system to ensure that it reflects the City's goals and objectives while promoting the continued development of employees. (City Goal 5.1)
- Ensure benefits and salaries are competitive with the market through research and survey studies in order to recruit and retain a qualified and diverse workforce. (City Goal 5)
- Manage health care costs in an effort to minimize financial impact to the City. (City Goal 5.1)

<b>Objective:</b> Develop a comprehensive citywide wellness plan.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Conduct health presentations and/or health screenings monthly for all employees and their dependents covered by our Health Plan. Participation goal is equal to 60% over 12 months	55%	60%	65%	90%

## General Fund Expenditures

### Human Resources

#### Departmental Goals (cont.):

<b>Objective:</b> Organize citywide wellness events that encourage physical activity. Events are intended to be fun, to allow employees to get to know each other better, and to encourage us all to become healthier people.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Event participation – Over the course of the fiscal year, the Department anticipates offering quarterly events with at least 50% of the employees and/or dependents participating in at least one event each year	50%	60%	70%	Discontinue reporting on this objective

<b>Objective:</b> Implement health care initiatives that focus on early intervention and alternative care. This includes the health risk assessments, disease management, and predictive modeling.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Percentage of eligible employees who completed the Health Risk Assessment	55%	75%	85%	90%

**Trend:** Given all the efforts put toward health care benefits, the Department expects to see a reduction in medical claims costs, an increase in completed health risk assessments, and overall healthier employees.

- Enhance the Round Rock Employee Education (R2E2) program. (City Goal 5.2)

<b>Objective:</b> Provide additional learning opportunities for City employees based on needs identified the 2009 training survey.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Implement Manager Academy with successful completion rate (Goal: 75% or greater)	N/A	N/A	N/A	95%
Add additional courses not part of Academy	N/A	N/A	N/A	25%

**Trend:** Each fiscal year, additional Academies will be developed and added to the curriculum and participation from other central Texas cities will also increase, thus allowing for fewer dedicated Round Rock spots. The net result will be more overall participation, but with fewer Round Rock employees per Academy.

- Promote Risk Management practices through continued awareness and training programs. (City Goal 5.3)

<b>Objective:</b> Continue efforts to reduce the City's loss and liability exposures by improving education on health, safety, security and environment and promoting Risk Management practices through awareness activities and training programs.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Reduction in the number of Property Liability accidents and incident losses	N/A	20%	15%	15%
Reduction in number of Worker's Compensation losses	N/A	18%	15%	15%

**Trend:** Based on the work of the Risk Management team, the Department continues to anticipate a lower experience modifier, which translates into lower general liability insurance premiums.

**Departmental Goals (cont.):**

- Continually improve the organization's performance by focusing on work culture, customer service, and employee performance. (City Goal 5.2)

<b>Objective:</b> Providing executive services that focus on helping line management solve HR problems. It will be oriented toward solving strategic HR problems and aligning Human Resources with the City's mission and goals.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Reduction in the number of incidents that result in adverse disciplinary actions	N/A	N/A	N/A	10%

**Trend:** New performance goal forecast for FY2009-10 measurement.

**Summary of Key Measurement Indicators**

Measurement Indicators	Actual 2007-08	Estimated 2008-09	Projected 2009-10
<b>Demand</b>			
Number of Budgeted Positions (Total City FTEs)	828.00	838.00	839.00
Number of Seasonal Positions	180	150	150
<b>Input</b>			
Operating Expenditures	\$943,272	\$1,068,340	\$1,044,396
Number Authorized FTEs	10.75	10.75	10.75
<b>Output</b>			
Number of Job Postings Processed	164	95	130
Number of Personnel Actions Audited and Processed	447	573	615
Number of Chargeable Workers Compensation Claims	103	98	100
Number of Formal Training Sessions	132	193	170
Number of Formal Training Hours Conducted	351	760	680
Number/Hours Conducting Investigations/ Claims Processing	1706 hrs/341	1791 hrs/358	3064 hrs/383
<b>Efficiency</b>			
Expenditures as a % of General Fund	1.14%	1.24%	1.24%
Authorized Personnel as a % of General Fund FTEs	1.55%	1.53%	1.53%
Number of Positions Filled	267	243	243
Number of New Hires – Regular	98	75	85
Number of New Hires – Seasonal/Temporary	169	143	143
<b>Effectiveness</b>			
Turnover Rate	14%	11%	10%
Rate of Favorable Unemployment Claims	80%	85%	85%
Reduction in the Number of Property Liability Accidents and Incidents	20%	15%	15%
Reduction in Number of Workers' Compensation Losses	18%	15%	15%
Customer Satisfaction Rating (Bi-annual Survey)	N/A	N/A	Good/Excellent

N/A - Not applicable

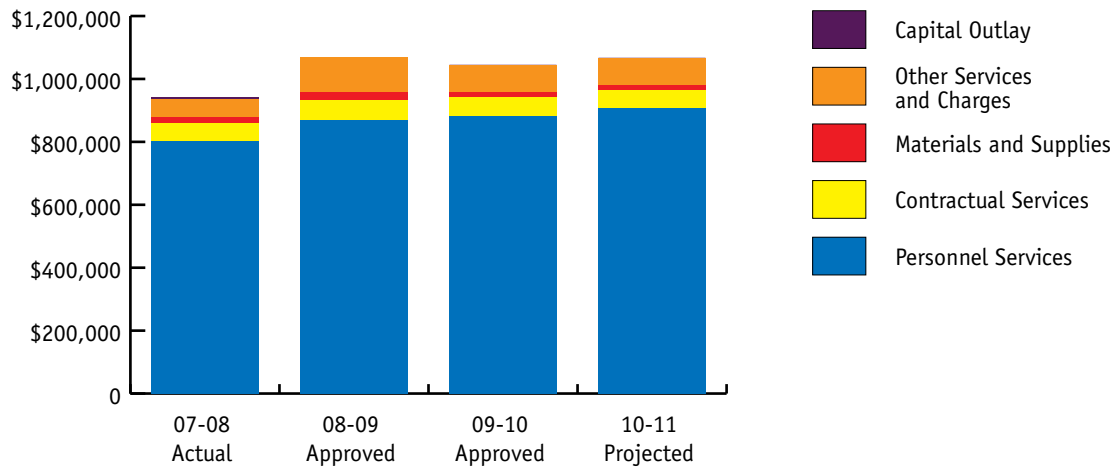
## General Fund Expenditures

### Human Resources

Authorized Personnel	Positions			Full Time Equivalents		
	2007-08 Actual	2008-09 Revised	2009-10 Approved	2007-08 Actual	2008-09 Revised	2009-10 Approved
Human Resources Director	1	1	1	1.00	1.00	1.00
Human Resources Benefits Manager	1	1	1	1.00	1.00	1.00
Safety/Risk Manager	1	1	1	1.00	1.00	1.00
Safety Program Coordinator	1	1	1	1.00	1.00	1.00
Senior Human Resource Manager	1	1	1	1.00	1.00	1.00
Human Resources Generalist	3	3	3	3.00	3.00	3.00
Human Resources Assistant III	1	1	1	1.00	1.00	1.00
Human Resources Assistant II	1	1	1	1.00	1.00	1.00
Human Resources Assistant III- P/T	1	1	1	0.75	0.75	0.75
Total	11	11	11	10.75	10.75	10.75

## Human Resources

## Expenditures by Category



## Summary of Expenditures:

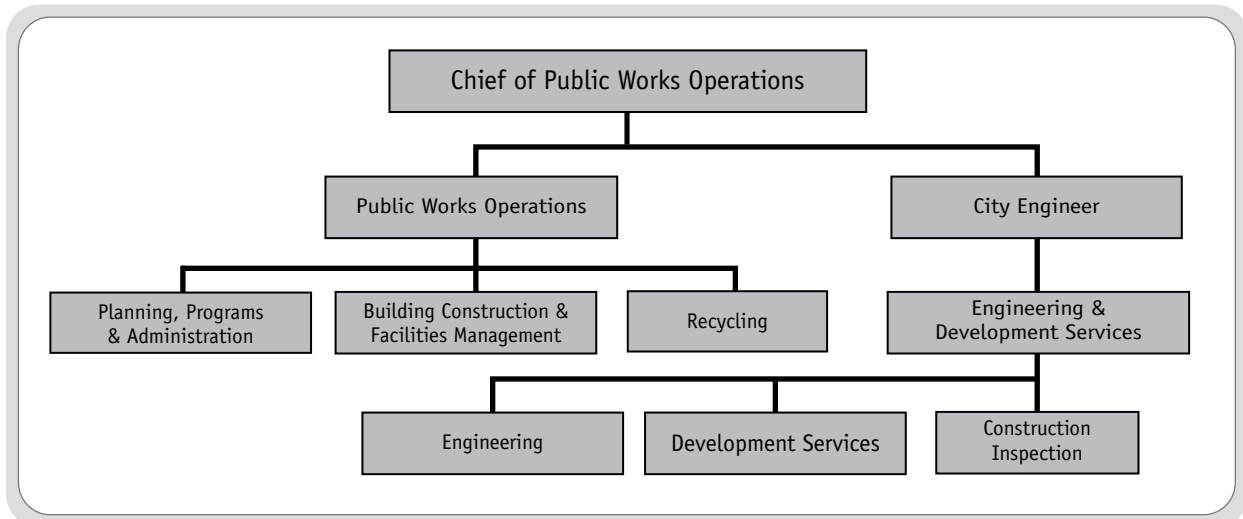
	2007-08 Actual	2008-09 Approved Budget	2009-10 Approved Budget	2010-11 Projected Budget
Personnel Services	\$802,577	\$867,884	<b>\$881,889</b>	906,192
Contractual Services	56,055	64,490	<b>58,993</b>	59,405
Materials and Supplies	18,679	26,066	<b>17,855</b>	15,863
Other Services and Charges	60,264	109,900	<b>85,660</b>	85,660
Capital Outlay	5,697	0	<b>0</b>	0
<b>Total Expenditures:</b>	<b>\$943,272</b>	<b>\$1,068,340</b>	<b>\$1,044,396</b>	<b>\$1,067,120</b>
<b>Expenditures per Capita:</b>	<b>\$10.07</b>	<b>\$10.96</b>	<b>\$10.36</b>	<b>\$10.33</b>



## Engineering & Development Services Department

The Engineering and Development Services Department Budget consists of four programs: 1) Engineering and Development Services (E&DS), 2) Planning, Programs and Administration, 3) Building Construction and Facilities Maintenance, and 4) Recycling.

*Mission: Enhance quality of life by ensuring proper and safe private development, efficient and cost-effective maintenance, rehabilitation and expansion of public infrastructure, and providing a recyclable materials choice for citizens.*



### Departmental Program Summary:

Engineering and Development Services Department Budget consists of the four programs described below:

### Programs:

**Engineering and Development Services Department** provides new development and public infrastructure plan review, project management, and inspection services to ensure proper and safe development by the private sector as well as proper and safe, cost-effective rehabilitation and/or expansion of City infrastructure in conjunction with the City's Capital Improvements or other improvements programs. ED&S provides technical assistance to various City departments and the public. The Department is also responsible for archiving infrastructure plans, issuing right-of-way permits, performing flood plain management duties and the City's Storm Water Management Program.

**Planning, Programs and Administration** staff support all activities of the Chief of Public Works Operations who is responsible for providing leadership, direction and oversight to all Public Works Departments including Transportation Services, Water and Wastewater Utility Services, and Engineering and Development Services. The office is also responsible for coordinating projects and activities with other departments within the City and

is responsible for the management of the City's Capital Improvement Program. The Chief of Public Works Operations staff develops and maintains consistent and standardized policies, procedures, practices and management tools for project management and creates reports to ensure accountability, fiscal responsibility, quality deliverables and on-time projects throughout all City departments. In addition, the administration function of the office coordinates City Council and City Manager items, provides customer support for internal and external customers and is responsible for the administrative support of the main office operations.

**Building Construction & Facilities Maintenance** program is responsible for the architectural planning and construction management of all new City facilities built with General Obligation Bond and Capital Improvement dollars. Building Construction and Facilities Maintenance works with all the various City departments in developing their building projects. Cost estimates, budget figures and project specifications are developed by this department for new building construction and existing building renovations. This department is also responsible for initiating and conducting City building maintenance projects, and works closely with all other City departments in planning for maintenance, repair and remodeling of facilities.



## General Fund Expenditures

### Engineering & Development Services

#### Programs: (cont.)

**Recycling Services** program consists of a single drop-off recycling center, four oil-recycling stations, and an in-house City recycling program. Recycling center is open to the public seven days a week. These services are administered through the Environmental Services Department but funded through E&DS.

#### FY 2008-09 Highlights:

##### Engineering and Development Services Department:

- Received MS4 Phase II Storm Water Permit from TCEQ.
- Reviewed, permitted and/or started construction on the first phase of the Avery Development, the Austin Community College campus, Texas State nursing building and Texas A&M Medical campus.
- Completed multiple capital projects including: Austin and Liberty Avenue Improvements, Bowman Road Drainage Improvements, Ray Berglund Area Development and South Creek Channel Drainage.

##### Planning, Programs and Administration:

- Obtained a \$1,000,000 Omnibus spending bill for the Williamson County Regional Water Reuse System.
- Obtained a \$400,000 grant from the Capital Area Metropolitan Planning Organization to extend bus service between Round Rock and Austin from two years to three years. The morning and evening bus routes serve both Round Rock citizens commuting to Austin for work, as well as employees who "reverse commute" to work in Round Rock.

##### Building Construction & Facilities Maintenance:

- Completed the Library Renovations Project
- Remodeled the City Hall parking garage
- Completed the participation in the YMCA Project

##### Recycling Center:

- Secured paper recycling contract with Abitibi in June 2009 making paper processing less labor intensive, eliminating hauling costs and creating a revenue stream.
- Began recycling program at Old Settlers Park and City swimming pools.

- Processed over 700 tons of recyclable material and over 22,000 gallons of automotive fluids with an average usage rate of 134 cars per day.

#### FY 2009-10

##### Overview and Significant Changes:

##### Engineering and Development Services Department:

- Completing the first phase of the City's first ever Storm Water Master Plan. Because of the rapid growth the City has experienced in recent years, a comprehensive study to identify drainage issues is needed. This study will identify areas of the City that have potential drainage issues that could impact developed areas within the City. These identified areas would be addressed in the future with Capital Improvement Projects.
- Initiating awareness and outreach campaign and adopting new regulation for MS4 Phase II plan.
- Working on various capital projects such as Little Oaks Subdivision Improvements, Egger Acres & Dennis Drive Improvements and Red Bud Lane Phase 4, etc.

##### Planning, Programs and Administration:

- Implement express transit (bus) service between Round Rock and Austin. The service benefits commuters and reverse commuters, as well as dependent riders.
- Implement the Red-Light Camera Program. This program improves safety at intersections.

##### Building Construction & Facilities Maintenance:

- Working on a construction contract for the Business Center project
- Continue design of the City Hall Policy Center, construction to start 2010
- Initiated a building audit for energy saving for City buildings

##### Recycling Center:

- Continue to encourage recycling by actively advertising and promoting the drop-off center.
- Evaluate the recycling programs at the City parks and determine the need for expansion.
- Continue to evaluate and determine the best recycling options for current and future recyclable materials.

**New Programs for FY 2009-10:**

Engineering and Development Services Department is proposing no new programs in FY 2009-10.

**FY 2010-11 Overview and Beyond:****Engineering and Development Services Department:**

- Will be working on enforcement of recently adopted MS4 Phase II regulations with the new Storm Water Compliance Officer.
- Will be working on the implementation of the Storm Water Master Plan.

**Planning, Programs and Administration:**

- Planning, Programs and Administration will continue to pursue federal earmarks for facility, transportation and utility capital improvement projects.
- Downtown Intermodal Transit Terminal and Parking Facility.

**Departmental Goals:****Engineering and Development Services Department:**

- Perform accurate and timely review of annexation proposals, plats and construction plans for conformance to City ordinances, policies and other applicable laws. (City Goals 1.1, 3.2, 4.1, and 5.4, implementation of City Goals 2.5, 4.4, and 5.1)
- Perform accurate and timely inspection of private utility company construction and, public infrastructure construction projects to ensure compliance with plans, applicable City codes and specifications, and other applicable laws. (City Goals 1.1, 3.2, and 5.4, and implementation of City Goal 5.1)
- Ensure efficient and timely construction of infrastructure improvements assigned to the Department. (City Goals 3, 3.4, 4, and 5.4 implementation of City Goal 5.1)
- Respond in a timely manner and facilitate appropriate and feasible resolution to concerns and issues posed by internal and external customers. Promptly and courteously respond to resident requests for service.
- Efficiently manage and interpret general and technical information in order to respond accurately and timely to internal and external customer questions and requests. (City Goals 1.1, 5.1, 5.2, 5.5, 6.3 and 6.5)

### Departmental Goals: (cont.)

#### Building Construction & Facilities Maintenance:

- Provide facilities to meet the needs of both citizens and City employees. Maintain existing buildings and provide preventive measures to insure the use and longevity of buildings for citizens and employees of the City. (City Goal 5.1)
- Building Construction Department will work on the completion of new construction projects as the Westside Recreation Center is completed. The City Hall Policy Center should be completed at the end of 2010.
- Facilities Maintenance Department will continue to research and develop preventive maintenance programs for the increased square footage of buildings that the City has built over the past several years. Facilities Maintenance will strive to provide the best maintenance programs that will keep aging buildings owned by the City in the best possible condition, to maintain the programs of the different departments.

<b>Objective:</b> Improve timeliness of development reviews and inspections to encourage economic development within the City of Round Rock.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Plats reviewed	140	80	75	75
Construction plans reviewed	100	70	65	65
Capital Improvement Projects Value	\$57,827,308	\$10,000,000	\$30,000,000	\$30,000,000
Construction projects inspected	85	105	100	100
Capital value addition of development/hours of construction inspection	\$1,659	\$283	\$848	\$848
Review subdivision construction plan submittals within 12 working days of receipt	80%*	85%	85%	85%
Review site construction plan submittals within Development Review Committee (DRC) schedule	100%	100%	100%	100%
Review minor plan revision submittals within 2 working days of receipt	80%*	85%	85%	80%
Respond to e-mails and telephone calls within 24 hours of receipt	90%	90%	95%	95%

**Trend:** Increase in developments occurs as the economy recovers. Number of development projects increase as the population increases. Influx of bond projects and more emphasis on roadway projects adds to the demand for review and inspection. Time sensitive measures reflect EDS's commitment to customer satisfaction by responding and completing requests in a timely manner. This should help make the City of Round Rock more customer-friendly and help make economic development the number one priority of the City.

\* Decrease in percentage of goal is due to the department experiencing vacant positions for a substantial period of time, which was caused by upward trend in the job market and lack of availability of qualified applicants.

**Departmental Goals: (cont.)****Recycling Services:**

- Improve and expand recycling services to fulfill the growing needs of the community. (City Goal 5.1)

<b>Objective:</b> Improve and expand recycling services.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Tons of materials processed and recycled (paper, plastic, tin/steel, aluminum, cardboard, batteries, propane tanks, oil filters)	553	702	720	740
Gallons of materials processed and recycled (oil, antifreeze, gasoline, and other automotive fluids)	15,460	22,212	16,314	17,000
Average number of customers per day (open 7 days a week)	109	134	144	148
Categories of commodities/items accepted: PAPER (newspaper, magazines, phone books, junk mail, office paper, cardboard, chipboard), PLASTIC( #1 & #2 plastics, dyed plastic), METALS (aluminum, tin, steel, brass, copper), AUTOMOTIVE FLUIDS (oil, antifreeze, oil filters, power steering/brake/transmission fluid, gas, diesel), BATTERIES (automotive, NiCad, Lithium ion, Nickel hydride), CELL PHONES, INKJET CARTRIDGES, REGULAR and COMPACT FLUORESCENT LIGHT BULBS, PROPANE TANKS, STYROFOAM PACKING PEANUTS, NON-FREON APPLIANCES(ovens, stoves, washers, dryers, hot water heaters, microwaves), LEAVES and GRASS CLIPPINGS	11	13	13	13

**Trend:** Increase in materials processed and recycled is due to increase in population, awareness of the drop-off center and the appliance recycling program that was started in the Spring of 2007.

## General Fund Expenditures

### Engineering & Development Services

#### Summary of Key Measurement Indicators

Measurement Indicators	Actual 2007-08	Estimated 2008-09	Projected 2009-10
<b>Demand</b>			
Private Development Projects	57	50	50
Capital Improvement Projects	48	50	50
Daily Recycling Customers	134	144	154
<b>Input</b>			
Operating Expenditures	\$3,286,669	\$3,632,614	\$3,604,182
Number Authorized FTEs	43.75	44.75	44.75
Total Employee Hours	91,000	93,080	93,080
<b>Output</b>			
Plat Reviews	80	75	75
Construction Plans Reviewed	70	90	65
Street Cut and Right-of-Way Permits Approved	95	110	115
Capital Value Addition/Dollars (Development)	\$9,048,577	\$15,000,000	\$20,000,000
CIP Improvements Value	\$10,000,000	\$30,000,000	\$30,000,000
Tons of Materials Recycled/Processed	702	720	740
<b>Efficiency</b>			
Expenditures as a % of General Fund	3.96%	4.22%	4.29%
Authorized Personnel as a % of General Fund FTEs	6.29%	6.37%	6.36%
CIP Improvements Value in (\$/man-hours)	\$282.81	\$848.42	\$848.42
Avg. Cost/Ton of Material Recycled/Processed	\$140	\$140	\$140
<b>Effectiveness</b>			
Construction Projects Inspected/Accepted	105	100	100
Capital Value Addition/Hour Inspection	\$621	\$1,030	\$1,374
Recycling Revenue Generated from Commodities	\$54,868	\$28,000	\$28,000
Recycling Revenue Generated from \$0.35 per Residential Connection Fee	\$182,404	\$186,000	\$188,000

# General Fund Expenditures

## Engineering & Development Services

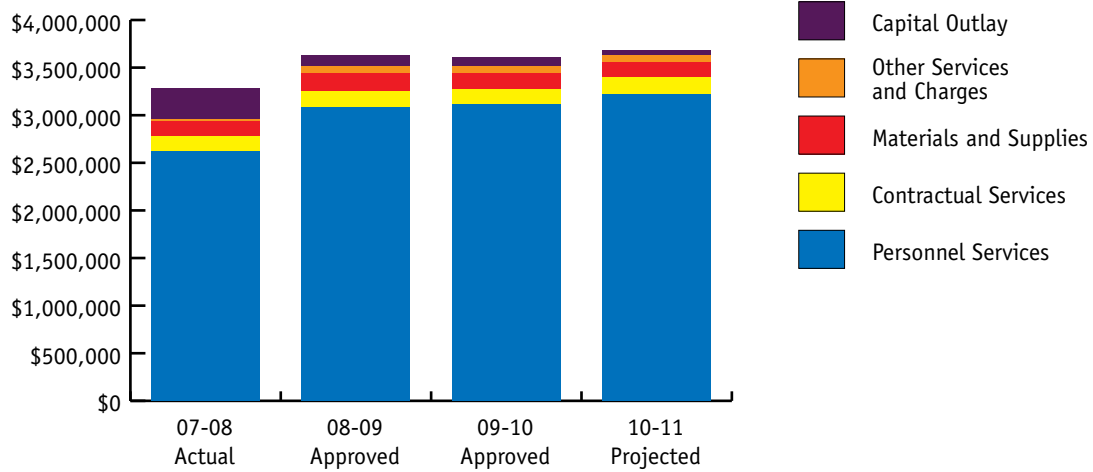
Authorized Personnel	Positions			Full Time Equivalents		
	2007-08 Actual	2008-09 Revised	2009-10 Approved	2007-08 Actual	2008-09 Revised	2009-10 Approved
Administrative Support Specialist	1	1	1	1.00	1.00	1.00
Administrative Technician II/III	5	5	5	5.00	5.00	5.00
Assistant City Engineer	1	1	1	1.00	1.00	1.00
Chief Construction Inspector	1	1	1	1.00	1.00	1.00
Chief of P. W. Operations	1	1	1	1.00	1.00	1.00
City Engineer	1	1	1	1.00	1.00	1.00
Construction Inspector I/II/Spec. Proj.	6	6	6	6.00	6.00	6.00
Contract Technician	1	1	1	1.00	1.00	1.00
Engineer	3	3	3	3.00	3.00	3.00
Engineering Aide	1	0	0	1.00	0.00	0.00
Engineering Assistant	1	1	1	1.00	1.00	1.00
Engineering Technician	3	3	3	3.00	3.00	3.00
Facility Maintenance Coordinator	1	1	1	1.00	1.00	1.00
Facility Maintenance Technician	3	3	3	3.00	3.00	3.00
General Services Custodian	5	5	5	5.00	5.00	5.00
Liaison Construction Manager	1	1	1	1.00	1.00	1.00
Management Analyst I	1	1	1	1.00	1.00	1.00
P.W. Planning & Programs Administrator	1	1	1	1.00	1.00	1.00
Programs Manager	1	1	1	1.00	1.00	1.00
Planning Technician	1	2	2	1.00	2.00	2.00
Project Manager I (bond)	1	2	2	1.00	2.00	2.00
Project Manager II	1	1	1	1.00	1.00	1.00
Recycling Attendent I	2	2	2	1.75	1.75	1.75
Recycling Attendent II	1	1	1	1.00	1.00	1.00
<b>Total</b>	<b>44</b>	<b>45</b>	<b>45</b>	<b>43.75</b>	<b>44.75</b>	<b>44.75</b>

## General Fund Expenditures

### Engineering & Development Services

#### Engineering & Development Services

##### Expenditures by Category



#### Summary of Expenditures:

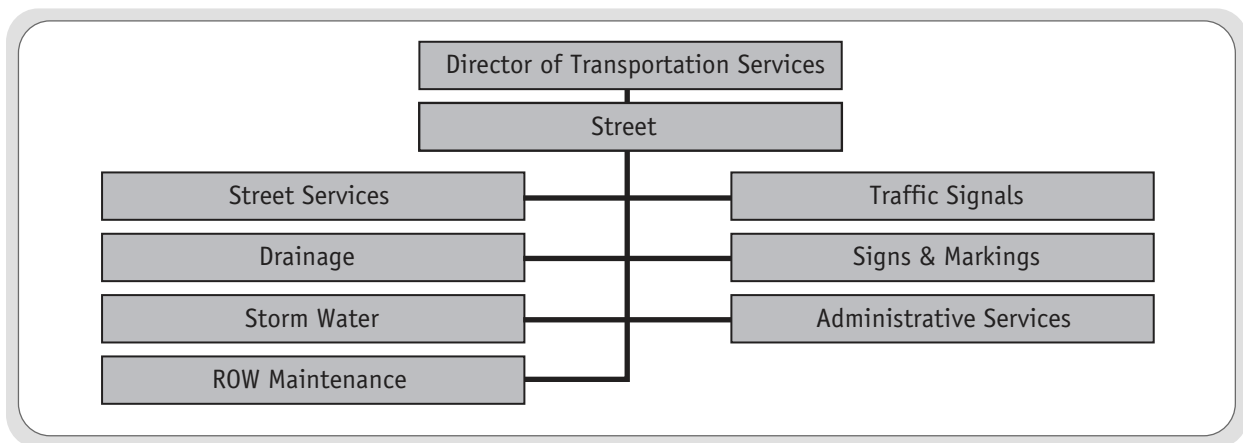
	2007-08 Actual	2008-09 Approved Budget	2009-10 Approved Budget	2010-11 Projected Budget
Personnel Services	\$2,623,190	\$3,080,388	<b>\$3,115,404</b>	\$3,220,944
Contractual Services	\$157,194	174,348	<b>158,375</b>	179,983
Materials and Supplies	152,807	182,446	<b>166,335</b>	152,690
Other Services and Charges	24,056	74,937	<b>78,937</b>	83,687
Capital Outlay	329,422	120,495	<b>85,131</b>	49,761
<b>Total Expenditures:</b>	<b>\$3,286,669</b>	<b>\$3,632,614</b>	<b>\$3,604,182</b>	<b>\$3,687,065</b>
Expenditures per Capita:	\$35.08	\$37.26	<b>\$35.76</b>	\$35.69

## Street Department

The Street Department is responsible for the maintenance and repair of all City streets and rights-of-way (ROW). Duties include: managing repairs to streets, sidewalks, curbs, gutters and driveways caused by water breaks; crack sealing program, potholes, seal coat and overlay program; existing signage and markings; Drainage Utility; ROW maintenance, mow drainage channels and retention ponds; City street sweeping program; maintaining all City traffic signals and flashers; City School Zones; all Texas Division of Transportation (TxDOT) traffic signals and flashers, all TxDOT school zones, and storm water channel; participating with Public Safety in emergency situations

(e.g. HazMat spills, barricades, sand bagging, removing and repairing storm damage); installing required traffic control signs and markings; and performing special City projects on an as-needed basis.

*Mission: Ensure optimum performance of City's transportation and drainage utility systems with continuous improvements and maintenance.*



### Departmental Program Summary:

The Street Department is comprised of a single program with multiple components. These are described in detail below:

#### Programs:

**Street Services:** Includes Asphalt Maintenance and Repair which is responsible for maintaining City roadways, parking lots, trails, materials for street/utility materials storage bays, crack sealing, potholes, asphalt repairs and paving projects; and Concrete Maintenance which is responsible for City sidewalks, driveways, approaches, City ADA ramps, curbs and gutters and concrete repairs.

**Drainage:** Responsible for maintaining drainage channels, flow lines for creeks, above-ground drainage systems, maintenance and repair of storm sewer lines, provides storm sewer utility locating for other City divisions and "one call"/Utility Spotting.

**Storm Water:** Responsible for inspecting storm sewer lines, inlet boxes, drainage culverts and low water crossings.

**ROW Maintenance:** Responsible for maintaining City rights-of-way, including roadside mowing of medians; overflow channels, detention ponds, and creek beds; and developing unimproved ROW for mowing, chemical application, and pesticide application.

**Traffic Signals:** Responsible for maintaining, inspecting and managing traffic signals, operating the intelligent traffic system, installing and maintaining school zone signals, as well as managing the School Zone Management system.

**Signs and Markings:** Responsible for installing, inspecting, maintaining and managing traffic control signs; application of paint, stencils or thermal plastic stop bars, lane lines, crosswalks and road markings.

**Administration Services:** Provides indirect support to Street Division staff, time keeping, inventory management, record keeping, coordinates training and orientation; directly supports the superintendent, work order tracking, and manages the office.



#### **FY 2008-09 Highlights:**

The Street Department has three (3) general areas of responsibility: Street Services, Drainage and Traffic. The Street Division has experienced increased responsibilities in each discipline. The Department has increased efficiency without adding personnel. Listed below are further highlights:

- Poured approximately 1,500 yards of concrete and 2,000 tons of asphalt for various projects saving City funds by doing projects in-house.
- Maintained approximately 600 acres of drainage and rights-of-way and implemented mowing contract, which allowed some re-assignment of FTEs to Street Services and Drainage, minimizing the need to add additional staff to the Street Division.
- Began installation of the Traffic Signal Communication and Synchronization technology upgrade from 900 MHz system to Dual 2.4/5.8 Wireless Mesh System (39 Intersections completed to date).

#### **FY 2009-10**

##### **Overview and Significant Changes:**

The Street Department seeks to continue its outstanding level of service to the community through implementing Process Improvements, Technology Improvements and continuing the following:

- Expand contract mowing of City Rights-of-Way and drainage channels and ponds. This will allow the re-assignment of full time employees to Street Services and Drainage to be permanent, minimizing the need to add additional FTEs.
- Complete Traffic Signal Communication and Synchronization technology upgrade from 900 MHz system to Dual 2.4/5.8 Wireless Mesh System at final nine intersections.
- Implement Signs and Marking management program in accordance with MUTCD guidelines.

##### **New Programs for FY 2009-10:**

The Street Department is proposing no new programs for FY 2009-10.

#### **FY 2010-11 Overview and Beyond:**

Due to the steady population growth and the rapid expansion of development in Round Rock, the Street Department will manage the City's Street Services (Street and Concrete Maintenance); Traffic Signals and Signs and Markings; Drainage and Storm Water systems; Rights-of-Way maintenance and associated projects through new innovative ways.

- Continue to implement Intelligent Traffic System. Traffic Signals is working with ACTRA ITS from Siemens and implementation of radio communication from each intersection to a central Traffic Signal computer.
- Establish a separate Drainage Utility Fund to comply with EPA & TCEQ mandates. This fund will have specific fees to support operations.
- Continue implementation of Signs and Marking management program in accordance with MUTCD guidelines.

**Departmental Goals:**

- Implement Storm Water Program Year 2 requirements. (City Goal 5)
- Maintain and operate the City's transportation systems. (City Goal 4.3)

**Objective:** Plan and manage Street and ROW maintenance, and manage and improve City's traffic control measures, and develop and maintain information database for City transportation systems.

	Actual 06-07	Actual 07-08	Forecast 08-09	Forecast 09-10
Upgrade 12.5% of City streets annually	\$3,000,510	\$3,133,035	\$3,425,800	\$3,425,800
Cost per lane mile: street repairs	\$600	\$624	\$700	\$325
Cost per mile: ROW mowing / drainage	\$3,509	TBD*	\$4,000	\$2,938
Number of miles crack sealed	100	150	200	200
Number of potholes repaired annually	4,000	4,000	4,000	4,000
Cost per pedestrian crosswalk	\$25,000	\$25,000	\$25,000	\$25,000
Cost per mile: signs & markings	\$285	\$285	\$263	\$292
Cost per mile: traffic signals	\$359	\$359	\$344	\$406
Cost per school zone	\$15,000	\$15,000	\$15,000	\$15,000
Enhance traffic signal coordination	90%	75%	95%	95%
Implement "Work Director" software	95%	100%	100%	100%
Implement Pavement Management Program	75%	100%	70%	50%
Implement Sign Management Program	85%	95%	95%	75%
Implement Signals Program	\$120,000	\$120,000	\$120,000	\$120,000
Integrate traffic systems with Public Works	70%	80%	80%	80%

**Trend:** Traffic signal coordination is improving synchronizing of all City signals.

\* Cost savings are anticipated with privatization of ROW mowing.

- Ensure that municipal utility drainage systems are sized to accommodate future development without compromising service to existing customers. (City Goal 5.4)

**Objective:** Develop and implement an in-house Utility Drainage Systems Modeling, Inventory and Management System Model for City Drainage Systems.

	Actual 06-07	Actual 07-08	Forecast 08-09	Forecast 09-10
Purchase Storm Water management software	\$0	\$0	TBD**	TBD**
Identify all City drainage systems	80%	90%	90%	90%
Integrate with Public Works (PW) Project Central	50%	75%	75%	75%

**Trend:** The Street Department is projected to identify all drainage systems and to coordinate with Public Works and Engineering to integrate into a singular database.

\*\* Software has not been identified.

## General Fund Expenditures

### Street

#### Departmental Goals: (cont.)

- Continually improve and maintain utility drainage systems. (City Goal 5)

<b>Objective:</b> Develop and Implement an in-house Drainage ROW Management System.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Contract ROW–Drainage Mowing	\$100,000	\$79,000	\$129,000	\$150,000
Develop, implement and maintain ROW management program	95%	50% *	75%	75%

**Trend:** The Street Department is continuing to implement all the requirements of the Rights-of-Way Maintenance Program. This includes implementation of software to monitor and schedule.

\* Moved 25% of the ROW mowing to contract source. Projected to increase in 2009-10.

#### Summary of Key Measurement Indicators

<b>Measurement Indicators</b>	<b>Actual 2007-08</b>	<b>Estimated 2008-09</b>	<b>Projected 2009-10</b>
<b>Demand</b>			
Miles of Paved Streets	1,036	1,100	1,100
Miles of Drainage Ways	500	600	732
Number of Signalized Intersections	59	59	59
Number of Signalized Flashers	93	100	100
<b>Input</b>			
Operating Expenditures	<b>\$7,565,586</b>	<b>\$8,620,349</b>	<b>\$8,131,985</b>
Number Authorized FTEs	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>
Street Repairs - Material & Labor	\$624,677	\$686,677	\$731,879
Drainage ROW - Material & Labor	\$324,352	\$324,352	\$325,279
Mowing ROW – Material & Labor	\$427,701	\$427,701	\$439,127
Signs And Striping – Material & Labor	\$296,465	\$289,765	\$292,751
Signals – Material & Labor	\$373,184	\$378,124	\$406,599
<b>Output</b>			
Staff Hours to Maintain Streets	27,040	27,040	27,040
Staff Hours to Maintain Concrete	14,560	14,560	14,560
Staff Hours to Maintain Drainage	22,880	22,880	22,880
Staff Hours to Maintain Mowing ROW	4,160	4,160	4,160
Staff Hours to Maintain Drainage ROW	4,160	4,160	4,160
Staff Hours to Maintain Signs/ Striping	10,400	10,400	10,400
Staff Hours to Maintain Signals	10,400	10,400	10,400
Seal Coat Program	\$3,133,035	\$3,425,800	\$2,740,640
<b>Efficiency</b>			
Expenditures Per Capita	\$80.74	\$88.41	\$80.67
Expenditures as a % of General Fund	<b>9.11%</b>	<b>10.01%</b>	<b>9.68%</b>
Authorized Personnel as a % of General Fund FTEs	<b>6.90%</b>	<b>6.83%</b>	<b>6.82%</b>
Street Repairs - Cost per Lane Mile	\$313	\$295	\$296
Drainage ROW - Cost per Acre	\$649	\$541	\$444
Mowing ROW – Cost Per Lane Acre	\$413	\$389	\$399
Signs & Striping – Cost Per Lane Mile	\$286	\$263	\$266
Signals – Cost Per Lane Mile	\$360	\$344	\$370
<b>Effectiveness</b>			
Customer Satisfaction Rating (Fair to Excellent)	Good	Good	Good

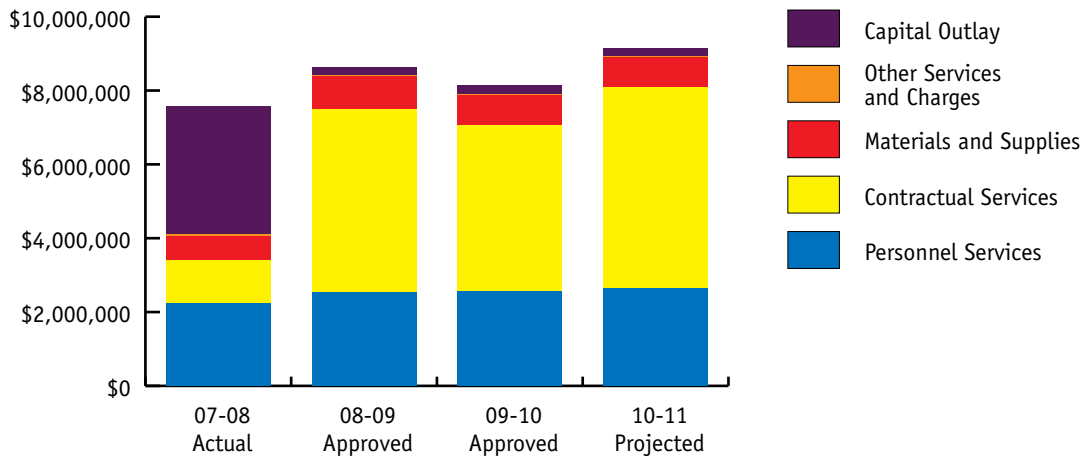
Authorized Personnel	Positions			Full Time Equivalents		
	2007-08 Actual	2008-09 Revised	2009-10 Approved	2007-08 Actual	2008-09 Revised	2009-10 Approved
Street & Drainage Superintendent	1	1	1	1.00	1.00	1.00
Asst Street and Drainage Superintendent	1	1	1	1.00	1.00	1.00
Street Supervisor	4	4	4	4.00	4.00	4.00
Signs & Street Division Foreman	3	2	2	3.00	3.00	3.00
Traffic Signal Technician I-III	4	4	4	4.00	4.00	4.00
Equipment Operator III	12	12	12	12.00	12.00	12.00
Equipment Operator II	14	14	13	14.00	14.00	14.00
Equipment Operator I	2	2	2	2.00	2.00	2.00
Street Maintenance Worker I/II	0	1	2	0.00	0.00	0.00
Signs & Marking Technician II-III	4	4	4	4.00	4.00	4.00
Bridge Technician	1	1	1	1.00	1.00	1.00
Administrative Technician III	0	1	1	0.00	0.00	0.00
Line Locator	2	1	1	2.00	2.00	2.00
Total	48	48	48	48.00	48.00	48.00

## General Fund Expenditures

### Street

#### Street

#### Expenditures by Category



### Summary of Expenditures:

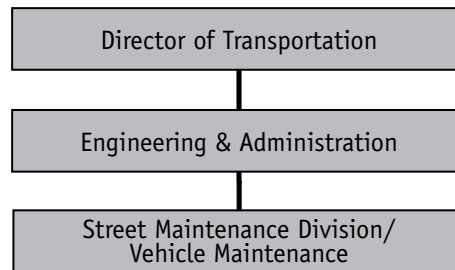
	2007-08 Actual	2008-09 Approved Budget	2009-10 Approved Budget	2010-11 Projected Budget
Personnel Services	\$2,235,341	\$2,529,059	<b>\$2,563,570</b>	\$2,646,062
Contractual Services	1,183,771	4,979,597	<b>4,498,115</b>	5,448,884
Materials and Supplies	645,328	875,577	<b>809,525</b>	788,533
Other Services and Charges	29,564	29,711	<b>29,711</b>	42,711
Capital Outlay	3,471,582	206,405	<b>231,064</b>	220,000
<b>Total Expenditures:</b>	<b>\$7,565,586</b>	<b>\$8,620,349</b>	<b>\$8,131,985</b>	<b>\$9,146,190</b>
<b>Expenditures per Capita:</b>	<b>\$80.74</b>	<b>\$88.41</b>	<b>\$80.67</b>	<b>\$88.54</b>

## Transportation Services Engineering & Administration Department

Transportation Services Engineering and Administration Department manages transportation programs for the City of Round Rock. Transportation Services' focus is to ensure that high quality maintenance, repair, rehabilitation, expansion and improvements are built by the private sector and the City through a comprehensive approach to planning, design, construction, and inspection. Transportation Services' efforts to provide mobility for the community extends beyond the City limits with regional coordination efforts in transportation master planning and project coordination. Transportation

Services is also responsible for the administration of the Annual Street Maintenance Program and the public services provided by the Street Maintenance Division and the Shop/Vehicle Maintenance Facility.

*Mission: Provide effective transportation systems and administration that enhances the quality of life for the citizens of Round Rock on time and within budget.*



### Departmental Program Summary:

Transportation Services Engineering and Administration is responsible for managing and executing the Transportation Capital Improvement Program (TCIP) which is funded by a ½ cent sales tax from the Round Rock Transportation System Development Corporation (4B Corporation), as well as projects approved by the citizens of Round Rock in the General Obligation (GO) Bond Elections. The Annual Street Maintenance and Neighborhood Traffic Calming Programs sustain the improvements achieved by the TCIP and GO Bond projects. The rapid expansion of the City's population has created several transportation concerns, including mobility, air quality and congestion, requiring careful management of the City's transportation programs and associated costs. The primary goal of the Transportation Services Department is improving local and regional mobility and traffic flow; this positively impacts mobility, congestion and air quality by effectively and efficiently planning and facilitating the City's transportation system at both the local and regional levels.

### Program:

**Transportation:** Transportation Services is tasked with planning, designing, building and operating the City's transportation system. The Transportation Master Plan, along with the Transportation Element of the General Plan and the Transportation Capital Improvement Program, provides the roadmap to address mobility issues and outlines a road network that will efficiently move traffic as the City and the region continue to grow. At the regional level, solutions are sought through coordination and cooperation with the Capital Area Metropolitan Planning Organization (CAMPO), Texas Department of Transportation (TxDOT), Central Texas Turnpike System (CTTS), Central Texas Regional Mobility Authority (CTRMA), Williamson and Travis Counties, and area municipalities including Georgetown, Pflugerville and numerous districts.

In order to maximize the City's investment in the transportation infrastructure, the Annual Street Maintenance Program maintains the integrity and service life of City streets by scheduling maintenance and repairs as appropriate. This program ensures maximum utilization of the street network.

## General Fund Expenditures

### *Transportation Services Engineering & Administration*

#### **Program: (cont.)**

Finally, Transportation Services works with citizens to identify and correct traffic problems within their respective neighborhoods. The Neighborhood Traffic Calming Program provides the guiding principles and methodology for addressing speed and/or traffic volume reduction as concerns arise in the residential neighborhoods.

#### **FY 2008-09 Highlights:**

The design and construction of roadways, the Annual Street Maintenance Program, as well as Traffic Signal installations and traffic studies, were the main focus of Transportation Services activities throughout the year. With funding provided through 4B and General Obligation Bonds, roadway projects were transitioned from an engineering phase to the completion phase.

- Roadway and Traffic Signal projects completed: Kiphen Road Phase 2, Hester's Crossing Collector/Distributor; Signals at University and Sunrise, Signals at Gattis School Road and Surrey, Gattis School Road at Southcreek and Gattis School Road at Via Sonoma, and also four separate locations on FM 3406.
- Annual Street Maintenance Program paved 137 lane miles.
- 78 traffic signal warrant, volume and speed studies were performed.

#### **FY 2009-10**

##### **Overview and Significant Changes:**

Transportation Services will have several roadway projects in the engineering and/or construction phases in the upcoming fiscal year. Funding provided by the 2002 General Obligation Bond election and the 4B Corporation allows for the implementation of several programs, including the Pavement Management System, multiple roadway projects, and several new or refurbished traffic signals. A brief summary of the projects includes:

- Arterials A and M, Sam Bass Road, Chisholm Trail, Chisholm Trail Parkway, A.W. Grimes Boulevard, and FM 3406; traffic signals are anticipated to be underway at University and A.W. Grimes Blvd., University and Seton Parkway, A.W. Grimes Blvd. and Logan Road, Gattis School Road and Round Rock Ranch West, Old Settlers Blvd. and Greenhill Drive, A.W. Grimes Blvd. and Plateau Vista, and US 79 at Sunrise; the Southwest Downtown Infrastructure Improvement project is anticipated to be completed in the upcoming fiscal year as well.

- The Annual Street Maintenance Program is scheduled to refurbish 137 lane miles of road this fiscal year.

#### **New Programs for FY 2009-10:**

Transportation Services is proposing no new programs for FY 2009-10.

#### **FY 2010-11 Overview and Beyond:**

Transportation Services expects that FY 2010-11 will prove to be an exciting year marked by the continued growth and expansion of the City, both geographically and demographically. Some of the significant projects which will be underway during this time will have a significant impact on the future mobility and economic development of the City. Some of these projects include:

- Transportation Services forecasts two projects which will serve to implement the Downtown Master Plan – these include the extension of Main Street to the IH-35 frontage road, and the realignment of Round Rock Avenue onto Liberty Avenue. These improvements will include numerous pedestrian amenities and utility improvements which will facilitate the continued redevelopment of the downtown area begun by the Southwest Downtown Infrastructure Improvement project.
- Transportation Services looks forward to the completion of many projects in FY 2010-11, including both phases of A.W. Grimes Blvd. North, Arterial A between US 79 and Forest Creek Drive, Arterial M, Chisholm Trail, and Sam Bass Road.
- In FY 2010-11, the Pavement Management System will have been implemented, which will serve to guide transportation street maintenance investments.

#### **Departmental Goals:**

- Plan and facilitate the City's transportation system, at the local and regional level, to improve traffic flow and personal mobility. Plan the City's transportation systems. (City Goals 4 and 4.1)
- Implement transportation projects and systems. Maintain and operate the City's transportation system. (City Goals 4.2 and 4.3)

**Departmental Goals (cont.):**

- Ensure transportation services meet the needs of residents, customers and employees through the development of annual departmental goals, objectives and strategic budgeting. Maintain relationships and encourage cooperation and collaboration with local jurisdictions and regional entities to address regional transportation issues and provide improved services. (City Goals 5.1 and 5.6)
- Develop clear avenues of communications with citizens and respond to citizens' inquiries, complaints and/or suggestions in a timely manner. (City Goal 6.2)

<b>Objective:</b> Efficiently provide strategic planning and engineering support for local, state, and regional projects.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Transportation Improvements Expenditures	\$19,000,000	\$34,400,000	\$40,400,000	\$44,700,000

**Trend:** The amounts shown represent active projects using funds from sales tax revenue and General Obligation Bonds. In general, the project cycle is two to three years; consequently, the expenditures on projects can vary widely from year to year. The length of the project cycle can increase due to reduced revenue/debt obligations or decrease due to increased revenue/debt obligations. Compounding the fiscal issues are schedule delays resulting from railroad permits, right-of-way acquisition, environmental regulation, utility adjustment and inclement weather.

<b>Objective:</b> Pave one-eighth of the City's lane miles per year.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Street maintenance	130	135	137	137

**Trend:** The purpose of the Annual Street Maintenance Program is to improve the integrity and service life of the City's streets using sealcoat, crack seal and overlay. A pavement management system has been established to protect the City's investment in the 1028 lane-mile street system. The goal of the City's pavement management system is to provide serviceable streets in the most cost-effective means. To accomplish this goal, the street conditions are surveyed and then combined with the data on the streets' maintenance history, original design, and traffic uses. This program is used to determine whether maintenance is needed and what type of resurfacing is appropriate. The amount of lane miles increases annually due to the construction of new roads associated with development, as well as growth in the region.

<b>Objective:</b> Efficiently provide strategic planning and engineering support for local, state, and regional projects.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Transportation Improvements Projects	No history	No history	19	30

**Trend:** The data compiled represents the number of construction projects for arterials, roadways and infrastructure improvements, traffic signal installations and roadway maintenance programs for the Transportation Services Department.

<b>Objective:</b> Efficiently provide management, technical and administrative support of departmental projects.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Other Transportation Services functions	No history	No history	460	507

**Trend:** There are many facets to the completion of roadway construction. This area represents the number of projects associated with the engineering, planning and construction phases managed by Transportation Services. Included are plan reviews, Traffic Impact Analyses, traffic volume and speed studies, contract review and council submittals. This all ensures that projects are completed on time and within budget.



## General Fund Expenditures

### Transportation Services Engineering & Administration

#### Summary of Key Measurement Indicators

Measurement Indicators	Actual 2007-08	Estimated 2008-09	Projected 2009-10
<b>Demand</b>			
Transportation Improvement Projects	15	19	30
Other Transportation Services Related Functions (includes plan reviews, TIA's, traffic counts etc)		460	507
<b>Input</b>			
Operating Expenditures	\$916,295	\$907,048	\$866,327
Number Authorized FTEs	8.50	8.50	8.50
Total Employee Hours	17,680	17,680	17,680
<b>Output</b>			
Transportation Improvements Expenditures	\$34,400,000	\$40,400,000	\$44,700,000
Other Transportation Services Projects per Employee		54	60
<b>Efficiency</b>			
Expenditures as a % of General Fund	1.10%	1.05%	1.03%
Authorized Personnel as a % of General Fund FTEs	1.22%	1.21%	1.21%
Transportation Improvements Expenditures per Employee	\$4,047,059	\$4,752,941	\$5,258,824
Other Transportation Services Projects Cost per Project		\$1,972	\$1,709

# General Fund Expenditures

## Transportation Services Engineering & Administration

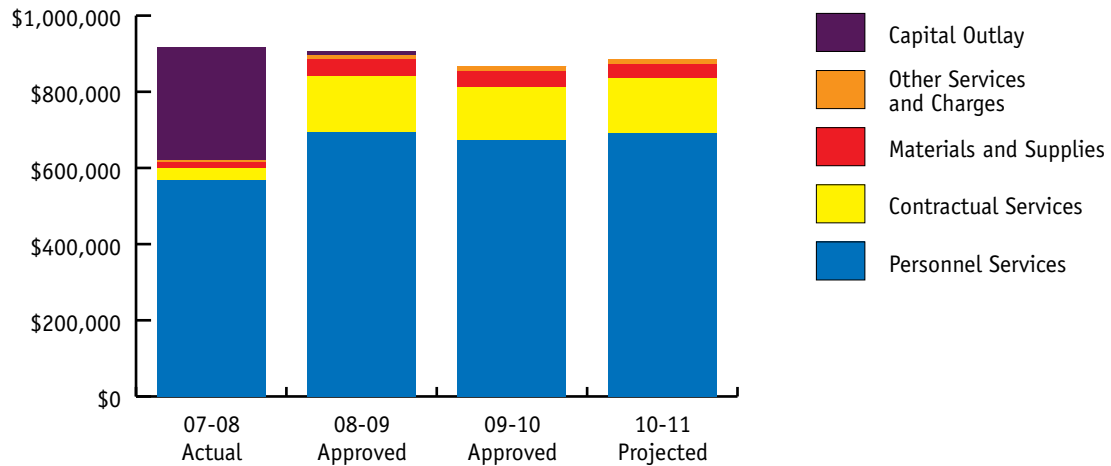
Authorized Personnel	Positions			Full Time Equivalents		
	2007-08 Actual	2008-09 Revised	2009-10 Approved	2007-08 Actual	2008-09 Revised	2009-10 Approved
Director of Transportation Services	1	1	1	1.00	1.00	1.00
Project Manager II	1	1	1	1.00	1.00	1.00
Project Manager II - P/T	1	1	1	0.50	0.50	0.50
Traffic Operations Supervisor	1	1	1	1.00	1.00	1.00
Traffic Engineering Technician I	1	1	1	1.00	1.00	1.00
Transportation Planner III	1	1	1	1.00	1.00	1.00
Traffic Administrative Technician III	1	1	1	1.00	1.00	1.00
Public Works Operations Manager	1	1	1	1.00	1.00	1.00
Traffic Engineering Technician II	1	1	1	1.00	1.00	1.00
Total	9	9	9	8.50	8.50	8.50

## General Fund Expenditures

### Transportation Services Engineering & Administration

#### Transportation Services

##### Expenditures by Category



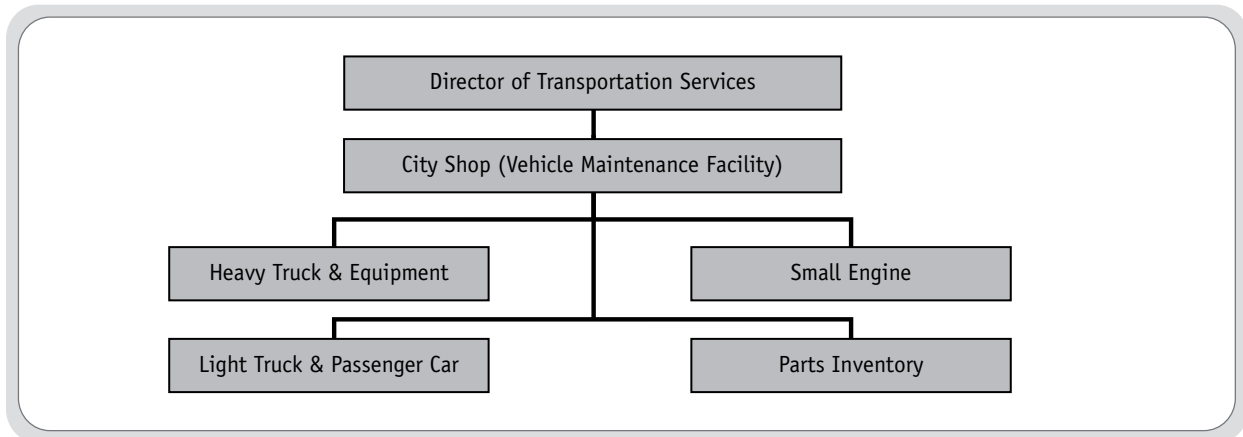
#### Summary of Expenditures:

	2007-08 Actual	2008-09 Approved Budget	2009-10 Approved Budget	2010-11 Projected Budget
Personnel Services	\$567,457	\$694,535	<b>\$672,262</b>	\$692,200
Contractual Services	31,506	144,548	<b>141,355</b>	142,747
Materials and Supplies	16,654	46,355	<b>41,100</b>	38,849
Other Services and Charges	4,420	11,610	<b>11,610</b>	11,610
Capital Outlay	296,258	10,000	<b>0</b>	0
<b>Total Expenditures:</b>	<b>\$916,295</b>	<b>\$907,048</b>	<b>\$866,327</b>	<b>\$885,406</b>
Expenditures per Capita:	\$9.78	\$9.30	<b>\$8.59</b>	\$8.57

## City Shop Department

City Shop, also known as Vehicle Maintenance Facility (VMF), provides general support to City Departments by performing maintenance and repair for the vehicle fleet and small equipment.

*Mission: Maintain and repair City vehicles and equipment in a cost effective and timely manner.*



### Departmental Program Summary:

City Shop (Vehicle Maintenance Facility) consists of a single program with four components. These are described below:

#### Programs:

Vehicle Maintenance Facility is comprised of four teams:

**Heavy Truck & Equipment Team:** This team is responsible for the repair and maintenance of heavy trucks and equipment.

**Light Truck & Passenger Car Team:** This team is responsible for the repair and maintenance of light trucks and passenger cars.

**Small Engine Team:** This team is responsible for the repair and maintenance of small engines.

**Parts Inventory Team:** This team inventories and orders new parts.

### FY 2008-09 Highlights:

- The VMF went live with the new maintenance software program. The entire staff went through the training process and it is in full use. We continue to learn the program and look forward to using it to its fullest potential as quickly as possible.
- The construction of our Parts Room Expansion began and we are looking at a completion date well before the end of the fiscal year. We are looking forward to the much needed space.
- The purchase of a tire changer for the Small Engine Shop eliminated a safety concern and avoids the need for our technicians to go to a separate building to service the mower tires.

### FY 2009-10

#### Overview and Significant Changes:

- The VMF is adding an additional 14,000 square feet to our (inside yard) parking area. This will allow for a safer staging area for our new vehicle deliveries and vehicles waiting repair and/or pick up.

#### **FY 2009-10**

##### **Overview and Significant Changes: (cont.)**

- The additional parking area will include the addition of security gates. This area houses Police patrol units with expensive equipment, and in some cases weapons on board. It also is a staging area for City vehicles that are in for repair and are now a major security concern.
- The VMF will replace our computers that are on the IT recommended replacement lists. These consist of the superintendent's, shop supervisor's and administrative technician's computers. The current computers will be shuffled back to the foreman for his use. They currently have loaner computers from IT and this will defer the need to make new purchases at this time.

##### **New Programs for FY 2009-10:**

The City Shop is proposing no new programs for FY 2009-10.

##### **FY 2010-11 Overview and Beyond:**

- The VMF hopes to add an additional Parts Inventory Technician to our staff. The new technician will allow us to greatly reduce the waiting on parts time. It will greatly improve our customer service, as well as improve the technician's efficiency.
- The VMF will replace the car wash water softeners. The current softeners are worn out and leaking. If the car wash was to go down we would not only lose our capability to wash our own vehicles, but the School District Maintenance Facility would as well. We have an agreement to maintain the car wash while they maintain the fuel islands.
- Implement a Heavy Truck/Equipment Replacement Program similar to the Vehicle Right Sizing Team.

**Departmental Goals:**

- Ensure City facilities and equipment meets the needs of City employees and City residents with attention to maintenance, modernization, and expansion. (City Goal 5.1)
- Ensure we supply accurate vehicle and equipment information to City departments. (City Goal 5.1)
- Provide safe and operational vehicles and equipment in a cost-effective and timely manner. (City Goal 5.1)

<b>Objective:</b> To ensure all vehicle and equipment Preventive Maintenance (PM) and repairs are performed in an accurate and timely manner.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Heavy Truck/Equipment major repairs in 3 days or less (goal 70%)			70%	70%
Auto/Light Truck major repairs in 3 days or less (goal 90%)			90%	90%
Small Engine major repairs in 3 days or less (goal of 90%)			90%	90%
Heavy Truck/Equipment preventive maintenance repairs in 8 hours or less (goal of 60%)			60%	60%
Auto/Light Truck preventive maintenance repairs in 8 hours or less (goal 90%)			90%	90%
Small Engine preventive maintenance repairs in 8 hours or less (goal 90%)			90%	90%

Note: Lower forecast percentage goals are due to longer repair time and parts access requirements for that type vehicle/equipment.

<b>Objective:</b> Ensure all line mechanics are provided with current repair manuals and current City fleet data.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Current repair manuals/Software in compliance by annual inventory	100%	100%	100%	100%
Maintain accuracy on vehicle maintenance reports (goal 95%)	100%	100%	100%	95%

Note: New software implementation has caused learning curve issues, to be corrected by end of FY 2009-10.

<b>Objective:</b> Ensure all Vehicle Maintenance Fleet (VMF) personnel are trained to a level required by their job description. Obtain training for specialty equipment that the City acquires.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Acquire and maintain all pertinent Automotive Service Excellent (ASE) and/or Emergency Vehicle Technician certifications for all personnel	90%	90%	95%	95%
<b>Objective:</b> Ensure excellent customer satisfaction on all maintenance and repair services.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Achieve 95% customer rating of excellent on surveys	95%	98%	98%	95%

## General Fund Expenditures

### City Shop

#### Summary of Key Measurement Indicators

Measurement Indicators	Actual 2007-08	Estimated 2008-09	Projected 2009-10
<b>Demand</b>			
Number of Departments Serviced by Vehicle Maintenance	19	19	19
<b>Input</b>			
Operating Expenditures	\$1,141,739	\$1,106,590	\$1,079,823
Number Authorized FTEs	15.00	15.00	15.00
<b>Output</b>			
Police Department Work Orders	1,600	1,600	1,750
Fire Department Work Orders	700	850	900
Public Works Work Orders	2,200	0	2,500
Parks and Recreation Work Orders	1,100	1,500	1,750
Code Enforcement Work Orders	10	15	15
Human Resources Work Orders	6	10	10
IS & S	2	5	5
<b>Efficiency</b>			
Expenditures as a % of General Fund	1.38%	1.28%	1.29%
Authorized Personnel as a % of General Fund FTEs	2.16%	2.14%	2.13%
Cost per Work Order			
Police Department	\$200	\$275	\$300
Fire Department	\$300	\$400	\$500
Public Works	\$225	\$250	\$250
Parks and Recreation	\$175	\$200	\$350
Code Enforcement	\$150	\$100	\$100
Human Resources	\$150	\$100	\$100
IS & S	\$100	\$150	\$175
<b>Effectiveness</b>			
Customer Satisfaction Rating (Good to Excellent)	95%	95%	95%

Authorized Personnel	Positions			Full Time Equivalents		
	2007-08 Actual	2008-09 Revised	2009-10 Approved	2007-08 Actual	2008-09 Revised	2009-10 Approved
Shop Superintendent	1	1	1	1.00	1.00	1.00
Shop Foreman	2	2	2	2.00	2.00	2.00
Mechanic III	3	4	4	3.00	4.00	4.00
Mechanic II	6	5	5	6.00	5.00	5.00
Shop Supervisor	1	1	1	1.00	1.00	1.00
Parts Inventory Technician	1	1	1	1.00	1.00	1.00
Administrative Technician II	1	1	1	1.00	1.00	1.00
Total	15	15	15	15.00	15.00	15.00

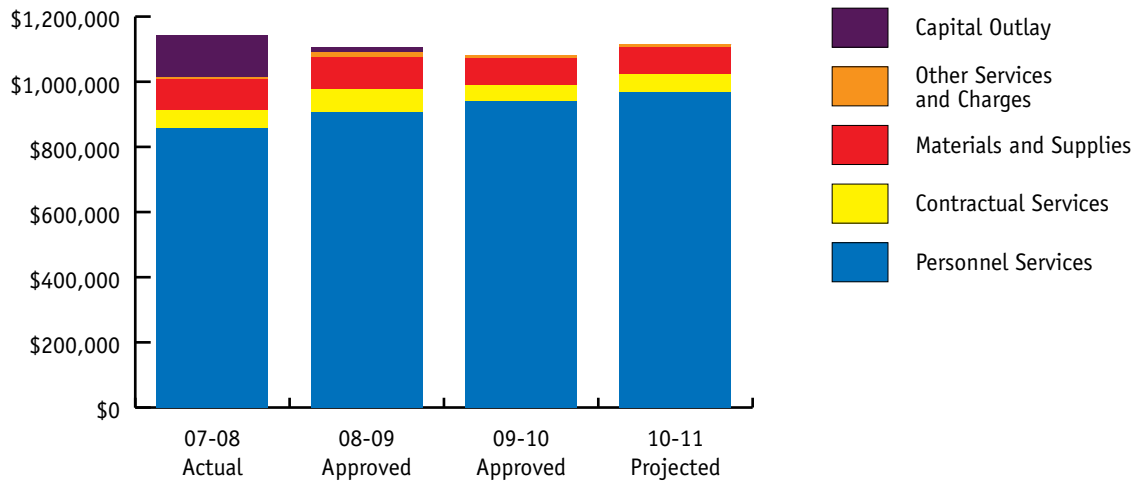


## General Fund Expenditures

### City Shop

#### City Shop

##### Expenditures by Category



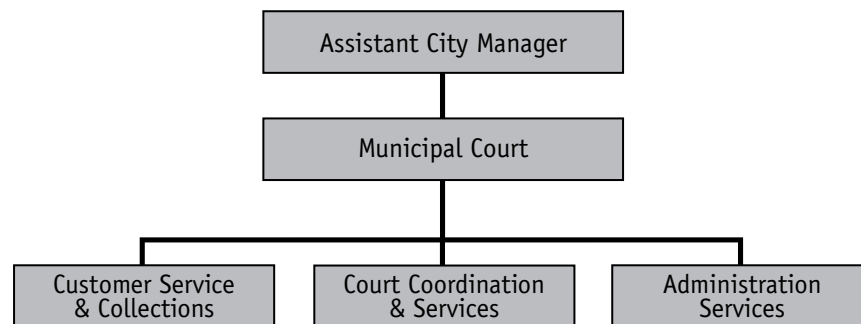
### Summary of Expenditures:

	2007-08 Actual	2008-09 Approved Budget	2009-10 Approved Budget	2010-11 Projected Budget
Personnel Services	\$858,425	\$908,455	<b>\$939,933</b>	\$968,068
Contractual Services	53,991	68,494	<b>49,636</b>	55,774
Materials and Supplies	94,403	99,441	<b>82,593</b>	82,656
Other Services and Charges	8,394	15,000	<b>7,661</b>	7,661
Capital Outlay	126,526	15,200	<b>0</b>	0
<b>Total Expenditures:</b>	<b>\$1,141,739</b>	<b>\$1,106,590</b>	<b>\$1,079,823</b>	<b>\$1,114,159</b>
<b>Expenditures per Capita:</b>	<b>\$12.19</b>	<b>\$11.35</b>	<b>\$10.71</b>	<b>\$10.79</b>

## Municipal Court Department

Municipal Court is the first level of the judicial branch of government. The jurisdiction of Municipal Court is limited to criminal "Class C" misdemeanors and administrative proceedings related to animals and junked vehicles, all which must have occurred within the territorial limits of the City of Round Rock. The cases processed in Municipal Court can be filed by a peace officer, prosecutor, citizen, and a variety of City employees, including fire officials, code enforcement, environmental services, and animal control employees.

*Mission: Round Rock Municipal Court is a well-organized team dedicated to providing efficient and equal justice under the law without unnecessary delay or expense. Court support personnel are dedicated to swift enforcement of court judgments and proficient case and records management.*



### Departmental Program Summary:

The Round Rock Municipal Court Department consists of a single program divided into three components. Each component involves different roles which allow the staff opportunities to perform functions within other components. This keeps the court team abreast of changes that may impact assigned tasks. These cross-trained units have been very effective for a learning environment. The operational areas are described below:

#### Program:

The *Customer Service & Collections* component is the largest of the three components, consisting of a staff of six FTEs. This team assists defendants with disposition processing and payments. The team is responsible for all new case filings, enforcement of judgments and appearances, including arrest warrant processing, court notices, and driver license reporting.

The *Court Coordination & Services* component has a staff of two FTEs and is responsible for preparing case files for pending court appearances; and coordinating witnesses, translators, defendants, prosecutors, judges and the technical needs for impending cases. This team includes the court bailiffs, who are responsible for the safety and security of court participants.

The *Administrative Services* component consists of a staff of two FTEs and oversees all FTEs. It is responsible for coordinating the administrative functions of court support staff, prosecutors and judges. This unit is responsible for developing statistics, measurements, monitoring costs, reporting, and case flow and records management.

### FY 2008-09 Highlights:

Municipal Court has continued to implement new processes in order to increase efficiency and customer service:

- Implemented a schedule for extra Pre-Trial dockets to give some relief to the length of time a case is scheduled to appear in court.
- Began to create a Spanish translation of the Judge's opening statements to improve communication inside the courtroom.
- Completed records destruction of 1997 cases; approximately 13,000 records and miscellaneous papers were destroyed.

#### **FY 2009-10**

##### **Overview and Significant Changes:**

Municipal Court plans to continue our focus on records retention and accomplish the following in FY 2009-10:

- Streamline the process for data entry by implementing an Electronic ticket writer program.
- Complete the implementation of the online payment feature to enhance customer service to the public.
- Continue with the Records Retention Program by completing Phase I: destruction of the cases that are in the previous court management system, CISCO.

##### **New Programs for FY 2009-10:**

Municipal Court is proposing no new programs for FY 2009-10.

##### **FY 2010-11 Overview and Beyond:**

In FY 2010-11, Municipal Court is planning to:

- Continue with the Records Retention Program by beginning Phase II: destruction of the cases that are in the current court management system, INCODE.
- Continue to work toward improving case flow management inside the courtroom.
- Evaluate the need to enhance security in and around the court room and court clerk's offices.

**Departmental Goals:**

- Minimize outstanding cases through effective resolution methods. (City Goal 5.5)

<b>Objective:</b> Produce a monthly report that demonstrates measurements at each collection stage.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
% of cases disposed before warrant	89%	83%	91%	91%
% of cases cleared within 30 days of final judgment	39%	33%	30%	30%
% of fines paid within 90 days of final judgment	63%	63%	59%	59%
Number of cases from initial appearance (IA) to warrant	2,682	3,157	3,400	3,400
Number of cases to collection agency	1,701	2,322	2,700	2,700
Number of cases sent to Omni system (If you fail to take care of your ticket the court will enter your drivers license number into the OMNI system to prevent you from renewing your drivers license until the matter is resolved.)	2,670	3,236	3,400	3,400

**Trend 1:** Increased deferred dispositions may continue to impact the percentage of fines paid within 90 days of final judgment. Since more warrants are being processed, the number of cases being sent to collections and the Omni system has increased.

**Trend 2:** Assess changes for State mandated collections program for cities with 100,000 + populations.

- Develop and maintain an efficient records management process. (City Goal 5)

<b>Objective:</b> Destroy records upon completion of retention period; Retention period being 5 years. Goal is to retain no more than 6 years of case files.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Number of years to destroy	0	0	1 FY	2 FY
Number of years behind to obtain goal	0	0	6	5
Records Destruction has been divided into two phases: Phase I being destruction of cases in previous court management system (CISCO), and Phase II being destruction of cases in current case management system (INCODE). We are currently working on Phase I with two years of case files remaining to be destroyed.				

<b>Objective:</b> Monitor the demand for information requests and background checks.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Number of request for information (individual)	309	617	650	700
Number of bulk listings produced	51	50	52	52
Number of agencies requesting bulk listings	14	17	17	20

**Trend:** Requests for background investigations have doubled. More requests for records are coming from various departments at Williamson County.

- Respond effectively to internal and external customer demands. (Goal 6)

<b>Objective:</b> Implement a forum for input and communication from internal customers.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Number of comments cards received	57	67	175	200
Average rating for customer service (includes staff availability, knowledge of staff, attitude, promptness and communication)	4.42*	4.8*	4.8**	4.8**
Average rating on system issues (including phone system, location of court, payment options, website, court appearance and citation form)	3.50*	4.11*	4.2*	4.2*

\* Scale: 1 (Low/Negative) to 5 (High/Positive)

\*\*Scale change 10/1/08: 1 (Low/Negative) to 3 (High/Positive)

## General Fund Expenditures

### Municipal Court

#### Departmental Goals: (cont.)

<b>Objective:</b> Streamline jury duty process using technology.	<b>Actual 06-07</b>	<b>Actual 07-08</b>	<b>Forecast 08-09</b>	<b>Forecast 09-10</b>
Number of jurors called for service	3,952	3,539	4,000	4,300

#### Summary of Key Measurement Indicators:

<b>Measurement Indicators</b>	<b>Actual 2007-08</b>	<b>Estimated 2008-09</b>	<b>Projected 2009-10</b>
<b>Demand</b>			
Enforcement Demands:			
Class "C" Misdemeanors Filed (SL)	1,153	1,350	1,600
Non Parking Violations Filed (NP)	14,676	16,500	18,000
Parking Violations Filed (PA)	523	550	700
Ordinance Violations Filed (CO)	1,787	1,600	1,700
Search Warrants	9	15	15
Felony/County Warrants	499	550	550
Defense Demands:			
Cases Handled by Court Staff	35,135	38,400	42,000
Judge Trials/Hearings	5,364	5,800	6,000
Jury Trials	25	35	40
Youth Hearings	1,040	1,150	1,250
<b>Input</b>			
Operating Expenditures	<b>\$617,445</b>	<b>\$751,003</b>	<b>\$723,272</b>
Number Authorized FTEs	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>
Number of Judges	2	2	2
Scheduled Court Room Hours	575	600	625
<b>Output</b>			
<b>Collections:</b>			
City Fines & Costs Collected	\$1,522,341	\$1,670,000	\$1,820,000
State Costs Collected	\$724,369	\$800,000	\$850,000
<b>Dispositions:</b>			
Fines Paid Before Trial	2,864	3,100	3,500
Compliance Dismissals (Insurance & Vehicle Violations)	2,619	2,900	3,200
Dismissals by Deferral with Sanctions	243	270	300
Cases Appealed	10	10	10
Dismissals by Motion	1,223	1,350	1500
Class "C" Warrants Issued	4,209	4,600	5,000
<b>Efficiency</b>			
Expenditures as a % of General Fund	<b>0.74%</b>	<b>0.87%</b>	<b>0.86%</b>
Authorized Personnel as a % of General Fund FTEs	<b>1.51%</b>	<b>1.49%</b>	<b>1.49%</b>
Number Hearings to Judge/Clerk	6,430	7,000	7,500
Number of Customers per Clerk	4,134	4,500	5,000
<b>Effectiveness</b>			
% Cases to Warrants	23%	20%	20%
% Cases Disposed	77%	80%	80%

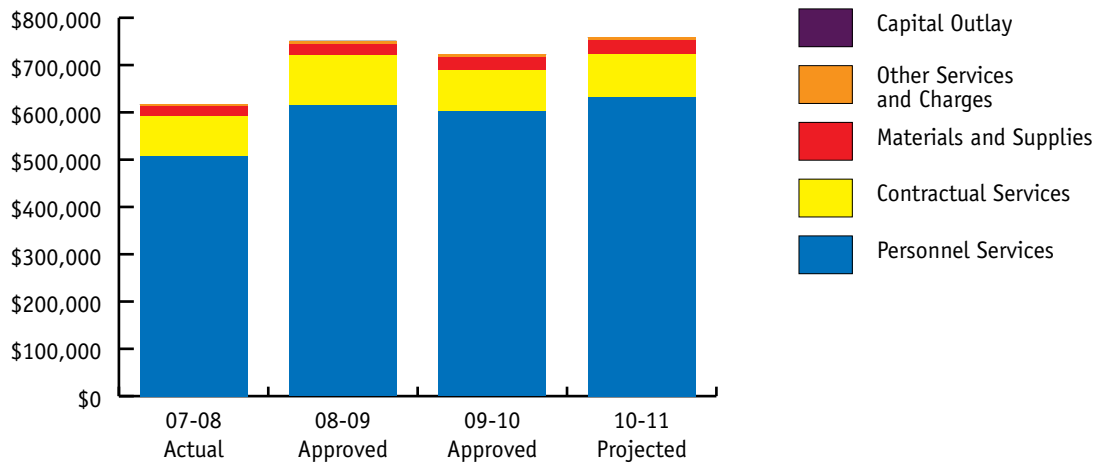
Authorized Personnel	Positions			Full Time Equivalents		
	2007-08 Actual	2008-09 Revised	2009-10 Approved	2007-08 Actual	2008-09 Revised	2009-10 Approved
Court Administrator/Clerk	1	1	1	1.00	1.00	1.00
Senior Deputy Clerk	1	1	1	1.00	1.00	1.00
Customer Service Supervisor	1	1	1	1.00	1.00	1.00
Deputy Clerk I-III	5	5	5	5.00	5.00	5.00
Deputy Clerk - P/T	2	2	2	1.50	1.50	1.50
Court Bailiff - P/T	2	2	2	1.00	1.00	1.00
Total	12	12	12	10.50	10.50	10.50

## General Fund Expenditures

### Municipal Court

#### Municipal Court

##### Expenditures by Category



### Summary of Expenditures:

	2007-08 Actual	2008-09 Approved Budget	2009-10 Approved Budget	2010-11 Projected Budget
Personnel Services	\$507,850	\$615,261	<b>\$601,625</b>	\$632,631
Contractual Services	84,356	104,760	<b>87,269</b>	90,527
Materials and Supplies	20,988	23,461	<b>28,117</b>	29,882
Other Services and Charges	4,251	7,521	<b>6,261</b>	6,261
Capital Outlay	0	0	<b>0</b>	0
Total Expenditures:	\$617,445	\$751,003	<b>\$723,272</b>	\$759,301
Expenditures per Capita:	\$6.59	\$7.70	<b>\$7.18</b>	\$7.35